

Department of Social Services Family Support Division

Fiscal Year 2022 Budget Request Book 2 of 7

Jennifer Tidball, Acting Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2022 DEPARTMENT REQUEST					2022 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.100	Family Support Administration										
	Core	166.10	1,647,974	15,084,964	573,655	17,306,593	161.90	1,564,598	14,976,454	573,655	17,114,707
	NDI- Pay Plan	0.00	0	0	0	0	0.00	30,965	46,108	0	77,073
	Total	166.10	1,647,974	15,084,964	573,655	17,306,593	161.90	1,595,563	15,022,562	573,655	17,191,780
11.105	IM Field Staff and Operations										
	Core	2,049.24	19,602,056	65,390,519	881,937	85,874,512	2,048.24	33,004,108	51,954,253	881,937	85,840,298
	NDI- Pay Plan	0.00	0	0	0	0	0.00	297,675	454,676	8,538	760,889
	NDI- Medicaid Expansion	0.00	0	0	0	0	55.00	5,418,011	16,254,030	0	21,672,041
	Total	2,049.24	19,602,056	65,390,519	881,937	85,874,512	2,103.24	38,719,794	68,662,959	890,475	108,273,228
11.110	Family Support Staff Training										
	Core	0.00	114,677	134,210	0	248,887	0.00	103,209	123,161	0	226,370
	Total	0.00	114,677	134,210	0	248,887	0.00	103,209	123,161	0	226,370
11.115	Electronic Benefits Transfer (EBT)										
	Core	0.00	1,696,622	1,546,747	0	3,243,369	0.00	1,696,622	1,546,747	0	3,243,369
	Total	0.00	1,696,622	1,546,747	0	3,243,369	0.00	1,696,622	1,546,747	0	3,243,369
11.120	Polk County Trust										
	Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
	Total	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
11.125	FAMIS										
	Core	0.00	575,453	1,222,371	0	1,797,824	0.00	517,908	1,157,454	0	1,675,362
	Total	0.00	575,453	1,222,371	0	1,797,824	0.00	517,908	1,157,454	0	1,675,362
11.130	MEDES MAGI										
	Core	0.00	2,537,271	26,462,729	1,000,000	30,000,000	0.00	2,537,271	26,462,729	1,000,000	30,000,000
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	0.00	2,537,271	26,462,729	1,000,000	30,000,000
11.130	MEDES SNAP										
	Core	0.00	2,688,120	29,341,915	0	32,030,035	0.00	2,688,120	29,341,915	0	32,030,035
	Total	0.00	2,688,120	29,341,915	0	32,030,035	0.00	2,688,120	29,341,915	0	32,030,035
11.130	MEDES IV&V										
	Core	0.00	352,983	970,537	0	1,323,520	0.00	352,983	970,537	0	1,323,520
	Total	0.00	352,983	970,537	0	1,323,520	0.00	352,983	970,537	0	1,323,520
11.130	MEDES ECM										
	Core	0.00	400,000	2,100,000	0	2,500,000	0.00	400,000	2,100,000	0	2,500,000
	Total	0.00	400,000	2,100,000	0	2,500,000	0.00	400,000	2,100,000	0	2,500,000
11.130	MEDES PMO										
	Core	0.00	713,897	1,962,583	0	2,676,480	0.00	713,897	1,962,583	0	2,676,480
	Total	0.00	713,897	1,962,583	0	2,676,480	0.00	713,897	1,962,583	0	2,676,480
11.135	Third Party Eligibility Services										
	Core	0.00	2,407,190	4,392,810	0	6,800,000	0.00	2,407,190	4,392,810	0	6,800,000
	NDI- Medicaid Expansion						0.00	947,294	2,841,881	0	3,789,175
	Total	0.00	2,407,190	4,392,810	0	6,800,000	0.00	3,354,484	7,234,691	0	10,589,175
11.140	Community Partnerships										
	Core	0.00	632,328	7,603,799	0	8,236,127	0.00	632,328	7,603,799	0	8,236,127
	Total	0.00	632,328	7,603,799	0	8,236,127	0.00	632,328	7,603,799	0	8,236,127
11.140	Missouri Mentoring Partnership										
	Core	0.00	0	1,443,700	0	1,443,700	0.00	0	1,443,700	0	1,443,700
	Total	0.00	0	1,443,700	0	1,443,700	0.00	0	1,443,700	0	1,443,700

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2022 DEPARTMENT REQUEST					2022 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.140	Adolescent Program										
	Core	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
11.145	Food Nutrition										
	Core	0.00	0	14,343,755	0	14,343,755	0.00	0	14,343,755	0	14,343,755
	<i>Total</i>	0.00	0	14,343,755	0	14,343,755	0.00	0	14,343,755	0	14,343,755
11.150	Work Programs HITE										
	Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
	<i>Total</i>	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
11.150	Work Programs SNAP employment										
	Core	0.00	0	16,200,000	0	16,200,000	0.00	0	16,200,000	0	16,200,000
	<i>Total</i>	0.00	0	16,200,000	0	16,200,000	0.00	0	16,200,000	0	16,200,000
11.150	Work Programs Adult High School										
	Core	0.00	1,500,000	4,300,000	0	5,800,000	0.00	1,500,000	4,300,000	0	5,800,000
	<i>Total</i>	0.00	1,500,000	4,300,000	0	5,800,000	0.00	1,500,000	4,300,000	0	5,800,000
11.150	Work Programs SNAP Adult High School										
	Core	0.00	0	2,500,000	0	2,500,000	0.00	0	2,500,000	0	2,500,000
	<i>Total</i>	0.00	0	2,500,000	0	2,500,000	0.00	0	2,500,000	0	2,500,000
11.150	Work Programs Community Work Support										
	Core	0.00	1,855,554	24,178,203	0	26,033,757	0.00	1,855,554	24,178,203	0	26,033,757
	<i>Total</i>	0.00	1,855,554	24,178,203	0	26,033,757	0.00	1,855,554	24,178,203	0	26,033,757
11.150	Work Programs TANF Summer Jobs										
	Core	0.00	0	4,000,000	0	4,000,000	0.00	0	4,000,000	0	4,000,000
	<i>Total</i>	0.00	0	4,000,000	0	4,000,000	0.00	0	4,000,000	0	4,000,000
11.150	Work Programs Jobs For America's Grads										
	Core	0.00	0	2,750,000	0	2,750,000	0.00	0	2,750,000	0	2,750,000
	<i>Total</i>	0.00	0	2,750,000	0	2,750,000	0.00	0	2,750,000	0	2,750,000
11.150	Work Programs TANF										
	Core	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
	<i>Total</i>	0.00	0	1,000,000	0	1,000,000	0.00	0	0	0	0
11.155	Temporary Assistance										
	Core	0.00	3,856,800	41,379,336	0	45,236,136	0.00	3,856,800	41,379,336	0	45,236,136
	<i>Total</i>	0.00	3,856,800	41,379,336	0	45,236,136	0.00	3,856,800	41,379,336	0	45,236,136
11.160	Alternatives to Abortion										
	Core	0.00	2,108,561	4,350,000	0	6,458,561	0.00	2,108,561	4,350,000	0	6,458,561
	<i>Total</i>	0.00	2,108,561	4,350,000	0	6,458,561	0.00	2,108,561	4,350,000	0	6,458,561
11.160	Healthy Marriage/Fatherhood										
	Core	0.00	0	2,500,000	0	2,500,000	0.00	0	2,500,000	0	2,500,000
	<i>Total</i>	0.00	0	2,500,000	0	2,500,000	0.00	0	2,500,000	0	2,500,000
11.165	Adult Supplementation										
	Core	0.00	12,525	0	0	12,525	0.00	10,872	0	0	10,872
	<i>Total</i>	0.00	12,525	0	0	12,525	0.00	10,872	0	0	10,872

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2022 DEPARTMENT REQUEST					2022 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.170	Supplemental Nursing Care										
	Core	0.00	25,420,885	0	0	25,420,885	0.00	25,420,885	0	0	25,420,885
	NDI CTC	0.00	156,734	0	0	156,734	0.00	0	0	0	0
	Total	0.00	25,577,619	0	0	25,577,619	0.00	25,420,885	0	0	25,420,885
11.175	Blind Pension										
	Core	0.00	0	0	37,562,368	37,562,368	0.00	0	0	37,262,368	37,262,368
	NDI- Blind Pension Rate Adj Estimate	0.00	0	0	1,837,761	1,837,761	0.00	0	0	0	0
	Total	0.00	0	0	39,400,129	39,400,129	0.00	0	0	37,262,368	37,262,368
11.180	Community Services Block Grant										
	Core	0.00	0	51,484,053	0	51,484,053	0.00	0	51,484,053	0	51,484,053
	Total	0.00	0	51,484,053	0	51,484,053	0.00	0	51,484,053	0	51,484,053
11.185	Emergency Solutions Program										
	Core	0.00	0	13,714,276	0	13,714,276	0.00	0	13,714,276	0	13,714,276
	NDI CTC	0.00	0	18,747,277	0	18,747,277	0.00	0	18,747,277	0	18,747,277
	Total	0.00	0	32,461,553	0	32,461,553	0.00	0	32,461,553	0	32,461,553
11.190	Food Distribution Programs										
	Core	0.00	0	9,701,029	0	9,701,029	0.00	0	9,701,029	0	9,701,029
	Total	0.00	0	9,701,029	0	9,701,029	0.00	0	9,701,029	0	9,701,029
11.195	Energy Assistance										
	Core	0.00	0	80,047,867	0	80,047,867	0.00	0	80,047,867	0	80,047,867
	NDI - LIHEAP	0.00	0	19,830,800	0	19,830,800	0.00	0	19,516,035	0	19,516,035
	Total	0.00	0	99,878,667	0	99,878,667	0.00	0	99,563,902	0	99,563,902
11.195	Energy Assistance Cares Act Stimulus										
	Core	0.00	0	17,970,880	0	17,970,880	0.00	0	17,970,880	0	17,970,880
	NDI - LIHEAP CTC	0.00	0	298,512	0	298,512	0.00	0	298,512	0	298,512
	Total	0.00	0	18,269,392	0	18,269,392	0.00	0	18,269,392	0	18,269,392
11.200	Domestic Violence										
	Core	0.00	5,000,000	4,244,524	0	9,244,524	0.00	5,000,000	4,244,524	0	9,244,524
	NDI CTC	0.00	0	115,510	0	115,510	0.00	0	115,510	0	115,510
	Total	0.00	5,000,000	4,360,034	0	9,360,034	0.00	5,000,000	4,360,034	0	9,360,034
11.200	Emergency Shelter Dom Viol Victims										
	Core	0.00	0	562,137	0	562,137	0.00	0	562,137	0	562,137
	Total	0.00	0	562,137	0	562,137	0.00	0	562,137	0	562,137
11.205	Victims of Crime Admin										
	Core	8.00	0	1,997,219	0	1,997,219	8.00	0	1,997,219	0	1,997,219
	NDI- Pay Plan	0.00	0	0	0	0	0.00	0	3,972	0	3,972
	Total	8.00	0	1,997,219	0	1,997,219	8.00	0	2,001,191	0	2,001,191
11.210	Victims of Crime Program										
	Core	0.00	0	65,035,217	0	65,035,217	0.00	0	65,035,217	0	65,035,217
	Total	0.00	0	65,035,217	0	65,035,217	0.00	0	65,035,217	0	65,035,217
11.215	Assist Victims of Sexual Assault										
	Core	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000
	Total	0.00	750,000	0	0	750,000	0.00	750,000	0	0	750,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2022 DEPARTMENT REQUEST					2022 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.220	Blind Admin										
	Core	102.69	1,003,810	3,968,394	0	4,972,204	102.69	1,003,810	3,968,394	0	4,972,204
	NDI- Pay Plan						0.00	8,696	32,226	0	40,922
	Total	102.69	1,003,810	3,968,394	0	4,972,204	102.69	1,012,506	4,000,620	0	5,013,126
11.225	Rehab Services for the Blind (SVI)										
	Core	0.00	1,491,125	6,388,284	448,995	8,328,404	0.00	1,491,125	6,388,284	448,995	8,328,404
	Total	0.00	1,491,125	6,388,284	448,995	8,328,404	0.00	1,491,125	6,388,284	448,995	8,328,404
11.230	Business Enterprises										
	Core	0.00	0	38,500,000	0	38,500,000	0.00	0	38,500,000	0	38,500,000
	NDI CTC	0.00	0	3,503,034	0	3,503,034	0.00	0	3,503,034	0	3,503,034
	Total	0.00	0	42,003,034	0	42,003,034	0.00	0	42,003,034	0	42,003,034
11.235	Child Support Field Staff & Operations										
	Core	651.24	7,196,196	23,999,169	2,761,555	33,956,920	651.24	6,809,457	23,248,440	2,761,555	32,819,452
	NDI-Child Support Fed Authority	0.00	0	2,000,000	0	2,000,000	0.00	0	2,000,000	0	2,000,000
	NDI- Pay Plan						0.00	55,983	168,055	0	224,038
	Total	651.24	7,196,196	25,999,169	2,761,555	35,956,920	651.24	6,865,440	25,416,495	2,761,555	35,043,490
11.240	CSE Reimbursement to Counties										
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
11.245	Distribution Pass Through										
	Core	0.00	0	51,500,000	9,000,000	60,500,000	0.00	0	51,500,000	9,000,000	60,500,000
	NDI- CS Distribution	0.00	0	0	0	0	0.00	0	56,142,875	0	56,142,875
	Total	0.00	0	51,500,000	9,000,000	60,500,000	0.00	0	107,642,875	9,000,000	116,642,875
11.250	CSE Debt Offset Escrow Transfer										
	Core	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
	Total	0.00	0	0	1,200,000	1,200,000	0.00	0	0	1,200,000	1,200,000
	Family Support Core Total	2,977.27	85,804,518	662,757,809	53,838,722	802,401,049	2,972.07	98,665,789	647,386,338	53,538,722	799,590,849
	Family Support NDI Total		156,734	44,495,133	1,837,761	46,489,628	55.00	6,758,624	120,124,191	8,538	126,891,353
	Less Family Support Non Counts		0	(51,500,000)	(10,200,000)	(61,700,000)		0	(107,642,875)	(10,200,000)	(117,842,875)
	Total Family Support	2,977.27	85,961,252	655,752,942	45,476,483	787,190,677	3,027.07	105,424,413	659,867,654	43,347,260	808,639,327

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.100

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	1,639,567	5,686,133	573,655	7,899,355
EE	8,407	9,004,029		9,012,436
PSD		394,802		394,802
TRF				
Total	1,647,974	15,084,964	573,655	17,306,593
FTE	29.12	124.25	12.73	166.10

Est. Fringe	952,102	3,628,711	368,826	4,949,639
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$573,655

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	1,556,191	5,577,623	573,655	7,707,469
EE	8,407	9,004,029	0	9,012,436
PSD	0	394,802	0	394,802
TRF				
Total	1,564,598	14,976,454	573,655	17,114,707
FTE	27.86	121.31	12.73	161.90

Est. Fringe	906,788	3,551,472	368,826	4,827,085
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169) - \$573,655

2. CORE DESCRIPTION

The Department of Social Services, Family Support Administration is providing leadership, oversight, direction, and general customer support to help the Family Support Division's statewide income maintenance, child support, and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support field office expense and equipment costs.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

CORE DECISION ITEM

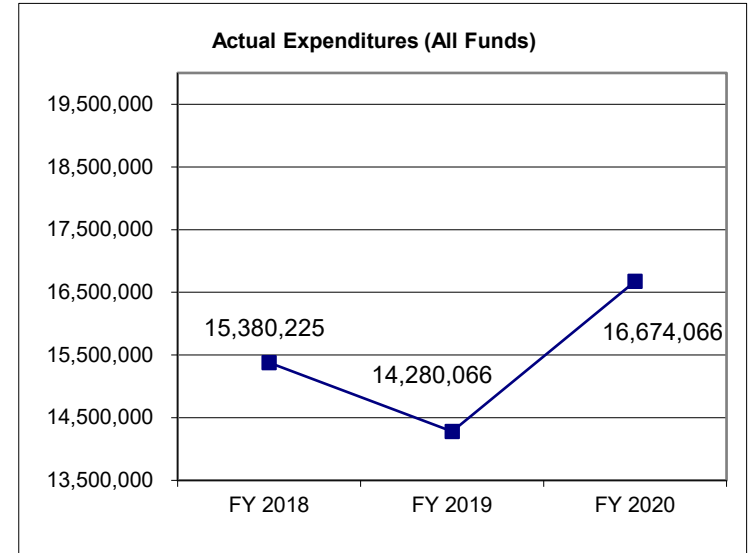
Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C
HB Section: 11.100

4. FINANCIAL HISTORY

Manage with performance informed strategies to develop high-performing teams

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriations (All Funds)	18,180,226	18,233,243	18,532,789	17,306,593
Less Reverted (All Funds)	(41,335)	(41,471)	(45,389)	(46,755)
Less Restricted (All Funds)	0	0		(89,490)
	<u>18,138,891</u>	<u>18,191,772</u>	<u>18,487,400</u>	<u>17,170,348</u>
Actual Expenditures (All Funds)	15,380,225	14,280,066	16,674,066	N/A
Unexpended (All Funds)	<u>2,758,666</u>	<u>3,911,706</u>	<u>1,813,334</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	7	345,286	N/A
Federal	2,758,666	3,911,699	1,468,048	N/A
Other	0	0	0	N/A
	(1)	(2)	(3, 4)	(5)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - there was a core reduction of 2 FTE for empty authority and a transfer out of .25 FTE and \$17,985 GR PS to the Governor's Office.

(2) FY 2019 - there was a transfer out of .11 FTE and \$5,697 GR PS to the Governor's Office. There was an increase of \$58,714 (\$10,417 GR, \$43,801 FF, \$4,496 Other Funds) for pay plan.

(3) FY 2020 - There were three different pay plan increases for a total of \$314,546 (\$145,415 GR, \$164,635 FF, \$4,496 Other Funds). There was a \$15,000 GR PS reduction for a Justice Reinvestment Coordinator (Office of the Governor).

(4) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(5) FY 2021- There were two different pay plan increases for a total of \$255,832 (\$134,998 GR, \$120,834 FF). There was a core reallocation increase of \$17,972 Federal Funds for mileage reimbursement and a core reallocation decrease of \$1,500,000 Federal Funds to new VOCA Admin. HB Section 11.199.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	166.10	1,639,567	5,686,133	573,655	7,899,355	
				EE	0.00	8,407	9,004,029	0	9,012,436	
				PD	0.00	0	394,802	0	394,802	
				Total	166.10	1,647,974	15,084,964	573,655	17,306,593	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	389 6271		PS	0.00	0	0	0	0	0	
Core Reallocation	389 6273		PS	(0.00)	0	0	0	0	0	
Core Reallocation	389 6275		PS	(0.00)	0	0	0	0	0	
Core Reallocation	389 6269		PS	0.00	0	0	0	0	0	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	166.10	1,639,567	5,686,133	573,655	7,899,355	
				EE	0.00	8,407	9,004,029	0	9,012,436	
				PD	0.00	0	394,802	0	394,802	
				Total	166.10	1,647,974	15,084,964	573,655	17,306,593	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1499 6273		PS	(1.20)	0	(34,126)	0	(34,126)		Transfer from DSS to new DESE Early Childhood Office
Core Reduction	1433 6269		PS	(1.26)	(83,376)	0	0	(83,376)		Core reduction of vacant positions
Core Reduction	1433 6273		PS	(1.74)	0	(74,384)	0	(74,384)		Core reduction of vacant positions
Core Reallocation	1413 6273		PS	6.36	0	168,714	0	168,714		Reallocations to align department earnings and appropriations

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1413 6271	PS	(6.36)	0	(168,714)	0	(168,714)	Reallocations to align department earnings and appropriations
Core Reallocation	1413 6274	EE	0.00	0	1,650,101	0	1,650,101	Reallocations to align department earnings and appropriations
Core Reallocation	1413 6272	EE	0.00	0	(1,650,101)	0	(1,650,101)	Reallocations to align department earnings and appropriations
NET GOVERNOR CHANGES			(4.20)	(83,376)	(108,510)	0	(191,886)	
GOVERNOR'S RECOMMENDED CORE								
		PS	161.90	1,556,191	5,577,623	573,655	7,707,469	
		EE	0.00	8,407	9,004,029	0	9,012,436	
		PD	0.00	0	394,802	0	394,802	
		Total	161.90	1,564,598	14,976,454	573,655	17,114,707	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,121,126	22.68	1,639,567	29.12	1,639,567	29.12	1,556,191	27.86
TEMP ASSIST NEEDY FAM FEDERAL	663,343	13.84	1,135,557	33.16	1,135,557	33.16	966,843	26.80
DEPT OF SOC SERV FEDERAL & OTH	4,308,367	88.61	4,550,576	91.09	4,550,576	91.09	4,610,780	94.51
CHILD SUPPORT ENFORCEMENT FUND	573,656	11.82	573,655	12.73	573,655	12.73	573,655	12.73
TOTAL - PS	6,666,492	136.95	7,899,355	166.10	7,899,355	166.10	7,707,469	161.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,175	0.00	8,407	0.00	8,407	0.00	8,407	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,272,429	0.00	4,912,211	0.00	4,912,211	0.00	3,262,110	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,324,742	0.00	4,091,818	0.00	4,091,818	0.00	5,741,919	0.00
TOTAL - EE	7,598,346	0.00	9,012,436	0.00	9,012,436	0.00	9,012,436	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	134,606	0.00	19,208	0.00	19,208	0.00	19,208	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,274,622	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL - PD	2,409,228	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	16,674,066	136.95	17,306,593	166.10	17,306,593	166.10	17,114,707	161.90
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,965	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	46,108	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	77,073	0.00
TOTAL	0	0.00	0	0.00	0	0.00	77,073	0.00
GRAND TOTAL	\$16,674,066	136.95	\$17,306,593	166.10	\$17,306,593	166.10	\$17,191,780	161.90

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	156,315	5.09	250,269	7.85	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	31,122	1.00	31,621	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	157,438	5.54	234,612	8.24	0	0.00	0	0.00
BUYER III	14,219	0.30	132	0.00	0	0.00	0	0.00
BUYER IV	17,402	0.30	10	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	82,046	1.96	123,321	2.85	0	0.00	0	0.00
PROCUREMENT OFCR II	66,686	1.29	99,288	2.00	0	0.00	0	0.00
OFFICE SERVICES COOR	124,341	2.80	134,260	2.50	0	0.00	0	0.00
BUDGET ANAL III	19,634	0.39	50,025	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	20,394	0.62	16,757	0.50	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	8,960	0.22	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	45,590	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	123,657	2.74	152,360	3.39	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	76,797	1.98	79,747	2.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	54,577	1.00	55,451	1.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	64,126	1.00	65,155	1.00	0	0.00	0	0.00
TRAINING TECH I	24,951	0.65	40,145	1.00	0	0.00	0	0.00
TRAINING TECH II	60,016	1.36	45,367	1.00	0	0.00	0	0.00
TRAINING TECH III	140,138	2.71	158,609	3.00	0	0.00	0	0.00
EXECUTIVE I	36,910	1.12	97,162	2.85	0	0.00	0	0.00
EXECUTIVE II	108,514	2.79	120,435	3.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	289	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	224,243	4.64	264,689	5.30	0	0.00	0	0.00
PERSONNEL CLERK	45,912	1.51	31,642	1.00	0	0.00	0	0.00
TELECOMMUN ANAL II	22,435	0.50	22,612	0.50	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	31,707	1.00	32,213	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	69,936	1.89	73,772	2.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	5,203	0.13	0	0.00	0	0.00	0	0.00
CASE ANALYST	203,225	5.84	154,537	4.50	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	6,175	0.20	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	498	0.01	1,068	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,713,015	38.84	2,263,488	54.72	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
CHILD SUPPORT ENFORCEMENT SPV	0	0.00	1,818	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	0	0.00	545	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	280,877	4.24	383,623	5.60	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	189,134	2.69	104,180	1.39	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,413,229	23.94	1,747,570	31.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	54,681	0.61	0	0.00	0	0.00
DIVISION DIRECTOR	106,279	1.00	114,666	1.00	111,607	1.00	111,607	1.00
DEPUTY DIVISION DIRECTOR	158,323	1.82	177,043	2.00	177,042	2.00	177,042	2.00
DESIGNATED PRINCIPAL ASST DIV	58,356	0.68	88,524	1.00	88,525	1.00	88,525	1.00
LEGAL COUNSEL	24,937	0.32	0	0.00	0	0.00	0	0.00
STUDENT INTERN	0	0.00	227	0.01	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,603	0.47	746	0.02	338	0.01	338	0.01
MISCELLANEOUS PROFESSIONAL	154,923	3.12	24,427	0.45	6,471	0.14	6,471	0.14
SPECIAL ASST PROFESSIONAL	415,212	6.37	443,976	6.63	290,536	4.10	290,536	4.10
SPECIAL ASST OFFICE & CLERICAL	139,027	2.88	112,703	2.19	99,028	1.92	99,028	1.92
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	31,621	1.00	31,621	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	169,587	5.83	135,461	4.63
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	232,289	7.50	139,249	5.22
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	295,402	7.24	295,402	7.24
PROGRAM SPECIALIST	0	0.00	0	0.00	2,414,412	59.62	2,414,412	59.62
PROGRAM COORDINATOR	0	0.00	0	0.00	861,968	15.75	821,688	15.75
PROGRAM MANAGER	0	0.00	0	0.00	1,037,521	14.57	1,037,521	14.57
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	144,505	4.00	144,505	4.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	246,289	5.00	246,289	5.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	113,126	2.00	113,126	2.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	79,747	2.00	79,747	2.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	55,451	1.00	55,451	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	40,145	1.00	40,145	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	70,583	1.56	70,583	1.56
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	114,576	2.05	114,576	2.05
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	65,153	1.00	65,153	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	62,706	1.76	62,706	1.76
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	34,159	0.63	34,159	0.63
SENIOR ACCOUNTANT	0	0.00	0	0.00	7,284	0.20	7,284	0.20
ACCOUNTANT MANAGER	0	0.00	0	0.00	84,460	1.00	84,460	1.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	0	0.00	0	0.00
AUDITOR MANAGER	0	0.00	0	0.00	47,183	0.55	47,183	0.55
PROCUREMENT ANALYST	0	0.00	0	0.00	70,538	1.76	70,538	1.76
PROCUREMENT SPECIALIST	0	0.00	0	0.00	110,902	2.25	110,902	2.25
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	31,188	1.00	6,748	0.28
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	131,190	3.00	131,190	3.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	43,109	0.83	43,109	0.83
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	210,867	3.00	210,867	3.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	283,721	8.00	283,721	8.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	36,126	0.83	36,126	0.83
TOTAL - PS	6,666,492	136.95	7,899,355	166.10	7,899,355	166.10	7,707,469	161.90
TRAVEL, IN-STATE	655,159	0.00	766,216	0.00	766,216	0.00	766,216	0.00
TRAVEL, OUT-OF-STATE	50,302	0.00	72,625	0.00	72,625	0.00	72,625	0.00
SUPPLIES	4,026,402	0.00	3,511,106	0.00	3,511,106	0.00	3,511,106	0.00
PROFESSIONAL DEVELOPMENT	72,011	0.00	75,809	0.00	75,809	0.00	75,809	0.00
COMMUNICATION SERV & SUPP	616,045	0.00	228,769	0.00	528,769	0.00	528,769	0.00
PROFESSIONAL SERVICES	1,983,797	0.00	4,047,942	0.00	3,747,942	0.00	3,747,942	0.00
HOUSEKEEPING & JANITORIAL SERV	3,389	0.00	5,006	0.00	5,006	0.00	5,006	0.00
M&R SERVICES	11,577	0.00	57,573	0.00	57,573	0.00	57,573	0.00
OFFICE EQUIPMENT	38,970	0.00	80,438	0.00	80,438	0.00	80,438	0.00
OTHER EQUIPMENT	77,786	0.00	4,629	0.00	4,629	0.00	4,629	0.00
PROPERTY & IMPROVEMENTS	0	0.00	93,883	0.00	93,883	0.00	93,883	0.00
BUILDING LEASE PAYMENTS	22,612	0.00	29,699	0.00	29,699	0.00	29,699	0.00
EQUIPMENT RENTALS & LEASES	3,313	0.00	6,353	0.00	6,353	0.00	6,353	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	36,983	0.00	32,388	0.00	32,388	0.00	32,388	0.00
TOTAL - EE	7,598,346	0.00	9,012,436	0.00	9,012,436	0.00	9,012,436	0.00
PROGRAM DISTRIBUTIONS	2,409,228	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL - PD	2,409,228	0.00	394,802	0.00	394,802	0.00	394,802	0.00
GRAND TOTAL	\$16,674,066	136.95	\$17,306,593	166.10	\$17,306,593	166.10	\$17,114,707	161.90
GENERAL REVENUE	\$1,122,301	22.68	\$1,647,974	29.12	\$1,647,974	29.12	\$1,564,598	27.86
FEDERAL FUNDS	\$14,978,109	102.45	\$15,084,964	124.25	\$15,084,964	124.25	\$14,976,454	121.31
OTHER FUNDS	\$573,656	11.82	\$573,655	12.73	\$573,655	12.73	\$573,655	12.73

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services, Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's statewide income maintenance, child support, and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, as well as field office operating and equipment expenses.

Programs that are administered include: Child Support, Temporary Assistance, Missouri Work Programs, Food Stamps, Food Distribution, Food Nutrition, Emergency Solutions Grant, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, Blind Pension, Victims of Crime and Domestic Violence.

Office of the Director:

The Family Support Division Director's Office provides leadership and direction for income maintenance, child support, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Directors Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM), Third Party Eligibility Services, regionalized mail and call center initiatives, training initiatives for staff, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The Income Maintenance Program and Policy unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations Program Description for further explanation.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

HB Section(s): 11.100

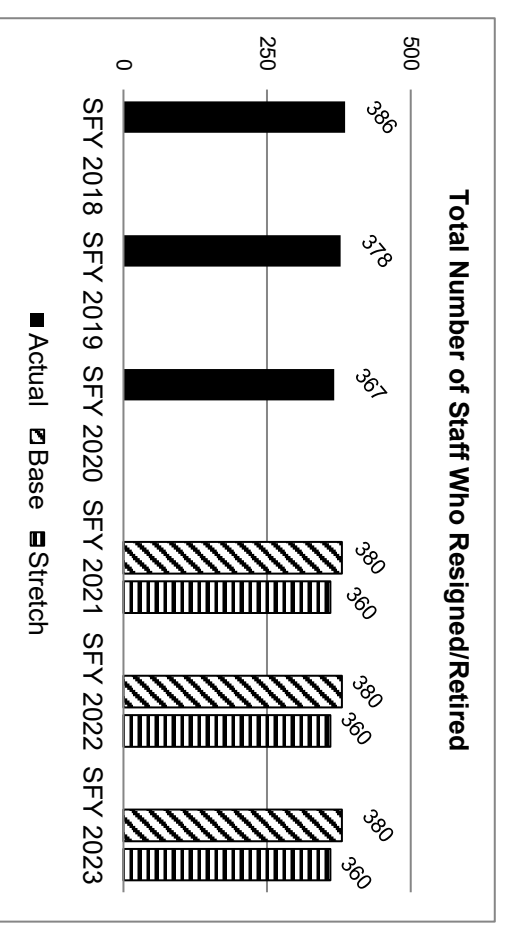
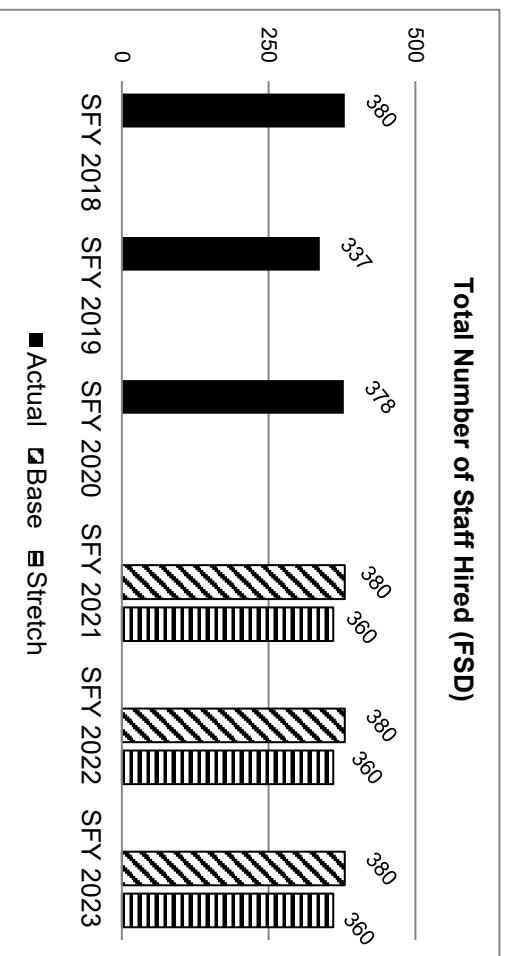
Child Support (CS) Unit:

The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The Child Support (CS) Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. CS outreach projects include a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues, presentations, specialized case management and mentoring.

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

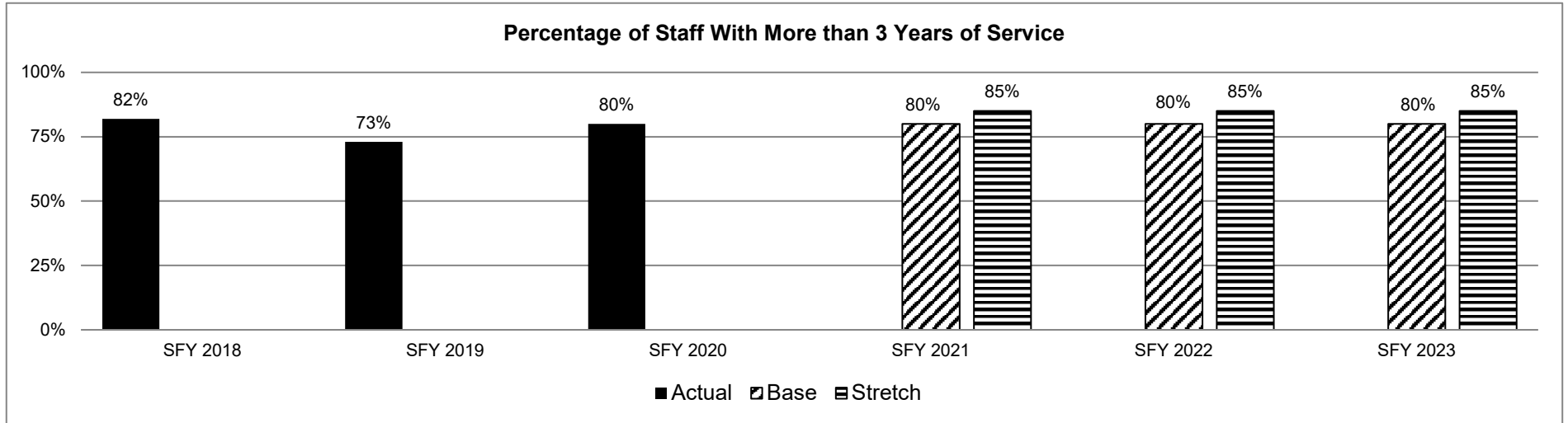
Department: Social Services

HB Section(s): 11.100

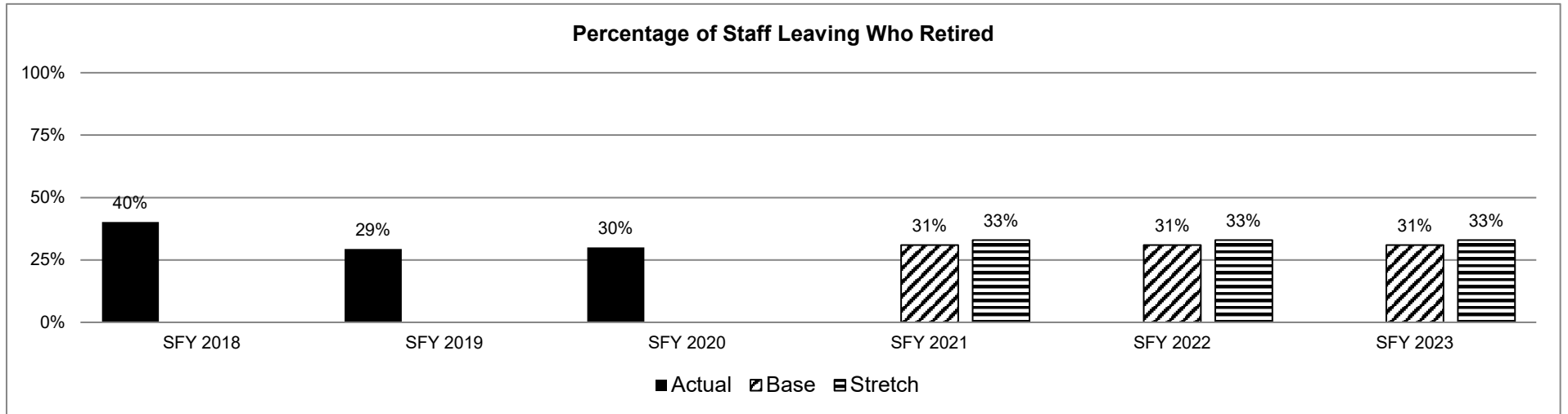
Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

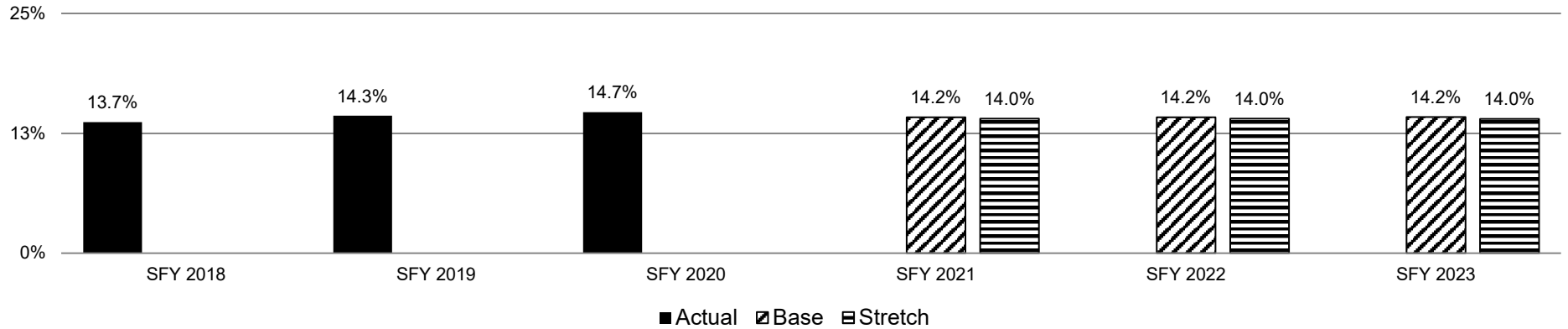
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

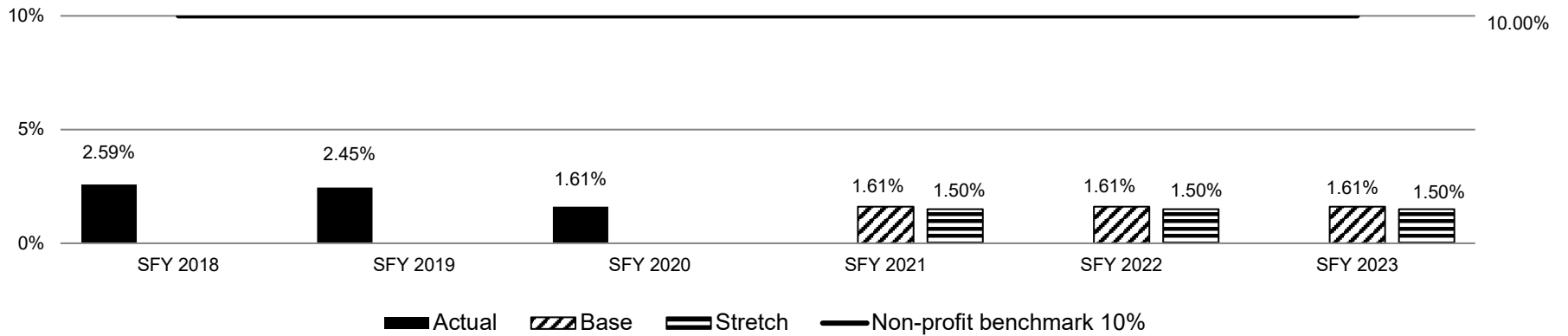
Program is found in the following core budget(s): Family Support Administration

Percentage of FSD Turnover



2d. Provide a measure(s) of the program's efficiency.

Administrative Ratio to Overall FSD Expenditures



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.

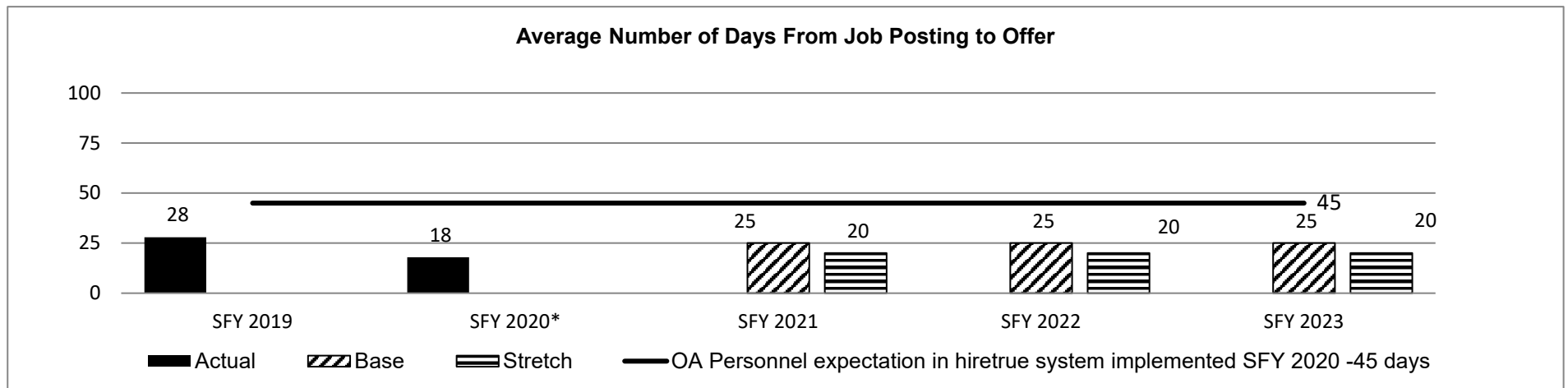
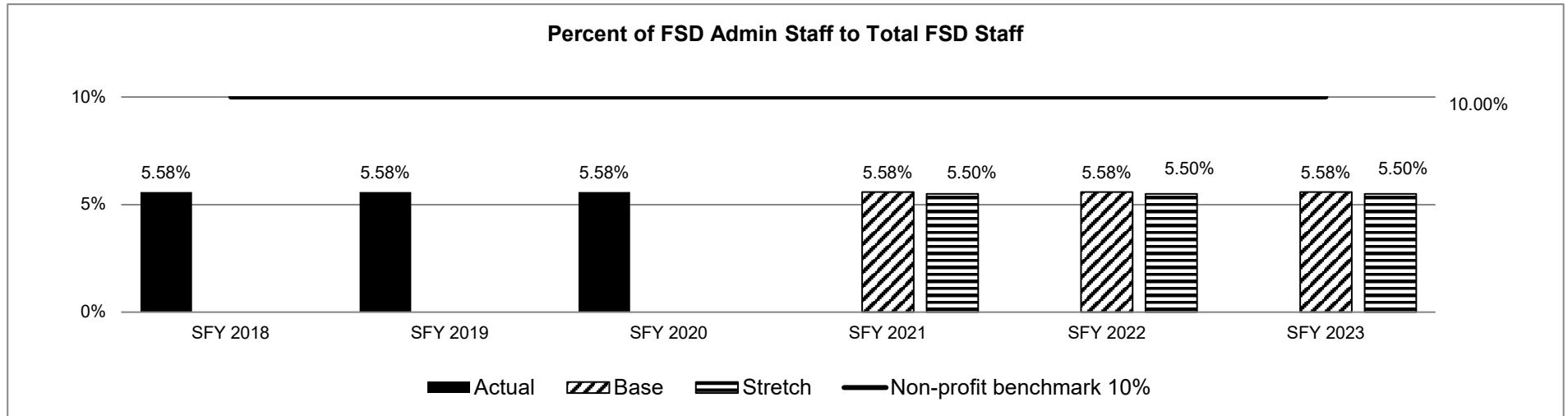
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration



New measure. No data available prior to SFY 2019.

* The decrease reported in SFY 2020 can be attributed to a lower number of positions hired due to COVID-19 decreasing the average days from job posting to job offer. This is not expected to continue.

PROGRAM DESCRIPTION

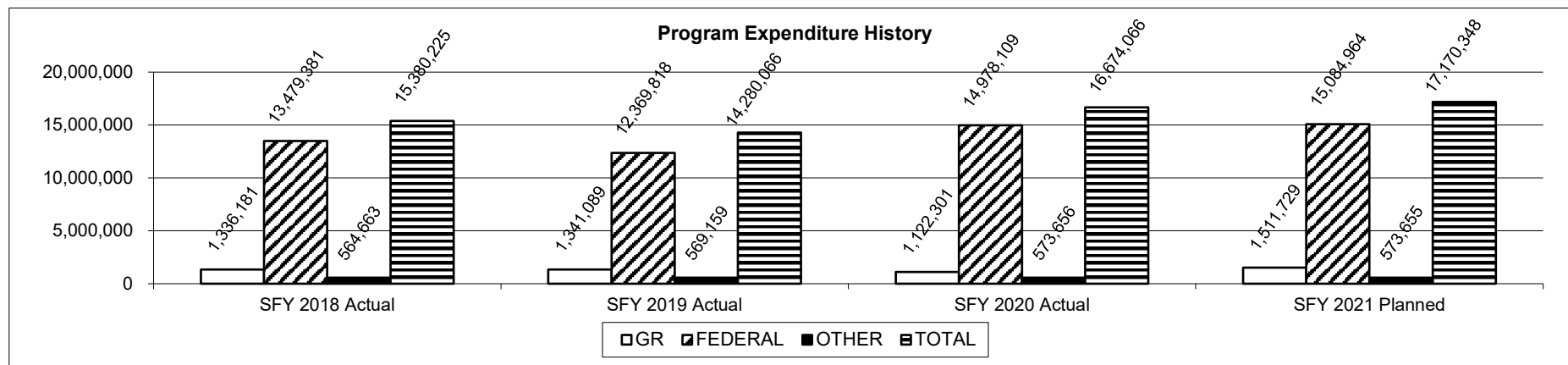
Department: Social Services

HB Section(s): 11.100

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

4. What are the sources of the "Other" funds?

Child Support Enforcement Collections Fund (0169)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010 and 207.020, RSMo. Federal: 45 CFR Chapter 111.

6. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (59.25% FF and 40.75% State Match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Food Stamps and MO HealthNet are federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.105

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	16,588,793	54,672,704	854,020	72,115,517
EE	3,000,071	10,702,729	27,917	13,730,717
PSD	13,192	15,086		28,278
TRF				
Total	19,602,056	65,390,519	881,937	85,874,512
FTE	334.73	1,691.03	23.48	2,049.24

Est. Fringe	10,196,495	41,863,189	612,698	52,672,383
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$881,937

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	27,672,512	43,554,771	854,020	72,081,303
EE	5,318,404	8,384,396	27,917	13,730,717
PSD	13,192	15,086		28,278
TRF				0
Total	33,004,108	51,954,253	881,937	85,840,298
FTE	744.22	1,280.54	23.48	2,048.24

Est. Fringe	19,619,939	32,414,366	612,698	52,647,003
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$881,937

2. CORE DESCRIPTION

The Family Support Division, Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for all IM staff and FSD's merit-staffed Call Center operation.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.105

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	82,336,089	83,054,635	84,935,176	85,874,512
Less Reverted (All Funds)	(566,768)	(121,701)	(597,326)	(1,544,435)
Less Restricted (All Funds)	0	0	0	(670,018)
Budget Authority (All Funds)	81,769,321	82,932,934	84,337,850	83,660,059
Actual Expenditures (All Funds)	77,064,371	78,799,389	79,080,130	N/A
Unexpended (All Funds)	4,704,950	4,133,545	5,257,720	N/A
Unexpended, by Fund:				
General Revenue	0	488,820	2,874,877	N/A
Federal	4,704,950	3,644,725	2,377,032	N/A
Other	0	0	5,811	N/A
		(1)	(2,3)	(4)

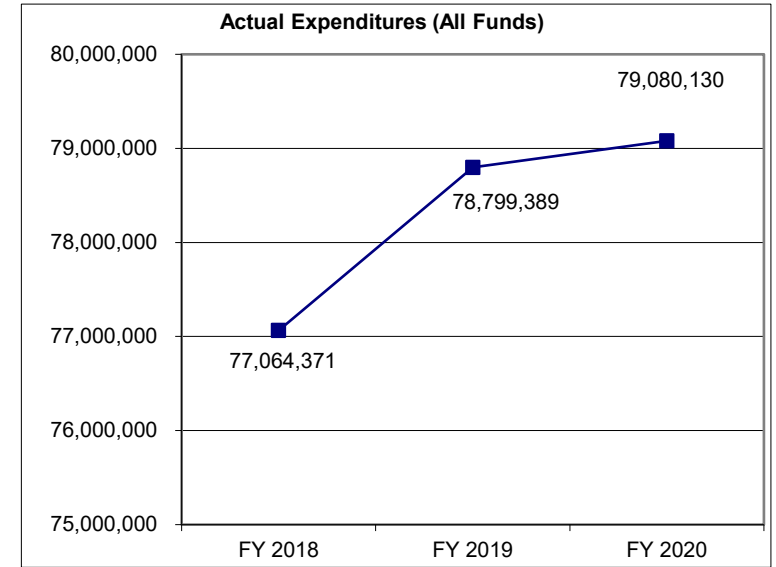
*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) FY 2019 - There was a pay plan increase of \$718,546 (\$117,223 GR, \$593,095 FF and \$8,228 HIF). There was a transfer of \$488,820 to the Legal Expense Fund.
- (2) FY 2020 - There were three different pay plan increases for a total of \$1,927,433 (\$872,515 GR, \$1,034,252 FF, \$20,666 Other Funds). There was a core reallocation of federal authority to VOCA in the amount of \$46,892 PS.
- (3) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (4) FY 2021 - There were two pay plan increases for a total of \$1,208,887 (\$755,292 GR, \$441,157 FF, \$12,438 Other Funds). There was a core allocation increase of \$18,391 (\$5,389 GR, \$13,002 FF) for mileage reimbursement. There was a core reallocation of \$200,000 GR to STAT and a core reallocation of 3.49 FTE and \$87,942 FF to VOCA Admin and VOCA Grants.



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2,049.24	16,588,793	54,672,704	854,020	72,115,517	
				EE	0.00	3,000,071	10,702,729	27,917	13,730,717	
				PD	0.00	13,192	15,086	0	28,278	
				Total	2,049.24	19,602,056	65,390,519	881,937	85,874,512	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	399 6282		PS	(0.00)		0	0	0	0	Reallocations IM Field PS
Core Reallocation	399 6285		PS	0.00		0	0	0	(0)	Reallocations IM Field PS
Core Reallocation	399 6287		PS	(0.00)		0	0	0	0	Reallocations IM Field PS
Core Reallocation	399 6280		PS	0.00		0	0	0	(0)	Reallocations IM Field PS
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	2,049.24	16,588,793	54,672,704	854,020	72,115,517	
				EE	0.00	3,000,071	10,702,729	27,917	13,730,717	
				PD	0.00	13,192	15,086	0	28,278	
				Total	2,049.24	19,602,056	65,390,519	881,937	85,874,512	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1500 6285		PS	(1.00)		0	(34,214)	0	(34,214)	Transfer from DSS to new DESE Early Childhood Office
Core Reallocation	1414 6282		PS	(690.10)		0	(19,416,719)	0	(19,416,719)	Reallocations to align department earnings and appropriations
Core Reallocation	1414 6280		PS	409.49		11,083,719	0	0	11,083,719	Reallocations to align department earnings and appropriations

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1414 6285	PS	280.61	0	8,333,000	0	8,333,000	Reallocations to align department earnings and appropriations
Core Reallocation	1414 6283	EE	0.00	0	(2,318,333)	0	(2,318,333)	Reallocations to align department earnings and appropriations
Core Reallocation	1414 6281	EE	0.00	2,318,333	0	0	2,318,333	Reallocations to align department earnings and appropriations
NET GOVERNOR CHANGES			(1.00)	13,402,052	(13,436,266)	0	(34,214)	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,048.24	27,672,512	43,554,771	854,020	72,081,303	
		EE	0.00	5,318,404	8,384,396	27,917	13,730,717	
		PD	0.00	13,192	15,086	0	28,278	
		Total	2,048.24	33,004,108	51,954,253	881,937	85,840,298	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,967,297	381.43	16,588,793	334.73	16,588,793	334.73	27,672,512	744.22
TEMP ASSIST NEEDY FAM FEDERAL	20,509,555	598.62	20,509,566	724.98	20,509,566	724.98	1,092,847	34.88
DEPT OF SOC SERV FEDERAL & OTH	33,760,858	982.22	34,163,138	966.05	34,163,138	966.05	42,461,924	1,245.66
HEALTH INITIATIVES	815,939	23.78	854,020	23.48	854,020	23.48	854,020	23.48
TOTAL - PS	68,053,649	1,986.05	72,115,517	2,049.24	72,115,517	2,049.24	72,081,303	2,048.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,618,406	0.00	3,000,071	0.00	3,000,071	0.00	5,318,404	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,130,985	0.00	2,658,371	0.00	2,658,371	0.00	340,038	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,229,949	0.00	8,044,358	0.00	8,044,358	0.00	8,044,358	0.00
HEALTH INITIATIVES	21,664	0.00	27,917	0.00	27,917	0.00	27,917	0.00
TOTAL - EE	11,001,004	0.00	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,554	0.00	13,192	0.00	13,192	0.00	13,192	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	15,923	0.00	15,007	0.00	15,007	0.00	15,007	0.00
TOTAL - PD	25,477	0.00	28,278	0.00	28,278	0.00	28,278	0.00
TOTAL	79,080,130	1,986.05	85,874,512	2,049.24	85,874,512	2,049.24	85,840,298	2,048.24
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	297,675	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	454,676	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	8,538	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	760,889	0.00
TOTAL	0	0.00	0	0.00	0	0.00	760,889	0.00
Medicaid Expansion - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,001,923	13.75
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	3,005,767	41.25
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,007,690	55.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
Medicaid Expansion - 0000014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,416,088	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	13,248,263	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	17,664,351	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,672,041	55.00
GRAND TOTAL	\$79,080,130	1,986.05	\$85,874,512	2,049.24	\$85,874,512	2,049.24	\$108,273,228	2,103.24

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	421,531	13.60	418,354	13.32	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	31,634	1.00	32,195	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	661,622	25.71	1,164,510	44.52	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,840,193	102.03	2,509,703	89.00	0	0.00	0	0.00
PROCUREMENT OFCR I	18,676	0.47	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	380	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	9,861	0.30	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	13,854	0.30	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,576	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH I	123,320	3.26	44,168	1.00	0	0.00	0	0.00
TRAINING TECH II	636,347	14.91	766,368	17.83	0	0.00	0	0.00
TRAINING TECH III	133,000	2.73	145,377	3.00	0	0.00	0	0.00
EXECUTIVE I	96,501	2.89	132,376	4.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	114,489	2.49	91,712	2.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	34,443	1.00	35,133	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	892,612	24.27	915,016	24.72	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	5,202	0.13	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST II	38	0.00	0	0.00	0	0.00	0	0.00
CASE ANALYST	2,231,955	63.63	2,322,193	65.39	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	38,200,020	1,194.50	42,331,182	1,262.12	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	5,669,471	150.42	5,632,951	145.24	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,873,086	42.32	1,637,067	35.59	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	9,131,815	245.77	9,373,459	249.72	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC II	40,554	1.00	39,721	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	20,875	0.82	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	64,394	1.00	33,005	0.51	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	4,340,823	83.98	4,063,497	80.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	28,770	0.32	0	0.00	88,521	1.00	88,521	1.00
LEGAL COUNSEL	196,769	3.00	197,475	3.00	199,925	3.00	199,925	3.00
CLERK	10,629	0.48	10,519	0.50	219	0.00	219	0.00
MISCELLANEOUS PROFESSIONAL	35,315	0.92	35,586	0.96	764	0.02	764	0.02
SPECIAL ASST PROFESSIONAL	191,149	3.49	162,695	3.00	195,879	3.31	195,879	3.31

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	468,148	17.50	468,148	17.50
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,974,665	105.00	2,940,451	104.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	448,050	14.00	448,050	14.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	102,642	3.00	102,642	3.00
PROGRAM SPECIALIST	0	0.00	0	0.00	1,942,367	42.00	1,942,367	42.00
PROGRAM COORDINATOR	0	0.00	0	0.00	3,452,669	66.00	3,452,669	66.00
PROGRAM MANAGER	0	0.00	0	0.00	694,560	11.00	694,560	11.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	34,995	1.00	34,995	1.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	787,361	21.00	787,361	21.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	139,572	3.00	139,572	3.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	41,621	1.00	41,621	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	761,684	18.00	761,684	18.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	149,223	3.00	149,223	3.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	35,003	0.82	35,003	0.82
GRANTS SPECIALIST	0	0.00	0	0.00	65,426	1.00	65,426	1.00
PROCUREMENT ANALYST	0	0.00	0	0.00	40,175	1.00	40,175	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	10,302	0.16	10,302	0.16
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	43,195,675	1,302.43	43,195,675	1,302.43
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	10,745,061	288.00	10,745,061	288.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	5,541,010	143.00	5,541,010	143.00
DRIVER	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	68,053,649	1,986.05	72,115,517	2,049.24	72,115,517	2,049.24	72,081,303	2,048.24
TRAVEL, IN-STATE	238,829	0.00	267,898	0.00	267,898	0.00	267,898	0.00
FUEL & UTILITIES	0	0.00	2,480	0.00	2,480	0.00	2,480	0.00
SUPPLIES	1,193,611	0.00	1,316,870	0.00	1,316,870	0.00	1,316,870	0.00
PROFESSIONAL DEVELOPMENT	838	0.00	17,861	0.00	17,861	0.00	17,861	0.00
COMMUNICATION SERV & SUPP	3,737,390	0.00	5,360,280	0.00	5,360,280	0.00	5,360,280	0.00
PROFESSIONAL SERVICES	4,816,263	0.00	5,872,256	0.00	5,872,256	0.00	5,872,256	0.00
HOUSEKEEPING & JANITORIAL SERV	9,432	0.00	14,730	0.00	14,730	0.00	14,730	0.00
M&R SERVICES	361,537	0.00	319,095	0.00	319,095	0.00	319,095	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
COMPUTER EQUIPMENT	273,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	118,895	0.00	102,746	0.00	102,746	0.00	102,746	0.00
OTHER EQUIPMENT	121,554	0.00	178,587	0.00	178,587	0.00	178,587	0.00
PROPERTY & IMPROVEMENTS	14,544	0.00	36,469	0.00	36,469	0.00	36,469	0.00
BUILDING LEASE PAYMENTS	71,521	0.00	199,501	0.00	199,501	0.00	199,501	0.00
EQUIPMENT RENTALS & LEASES	23,090	0.00	21,675	0.00	21,675	0.00	21,675	0.00
MISCELLANEOUS EXPENSES	20,500	0.00	20,269	0.00	20,269	0.00	20,269	0.00
TOTAL - EE	11,001,004	0.00	13,730,717	0.00	13,730,717	0.00	13,730,717	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,894	0.00	1,894	0.00	1,894	0.00
DEBT SERVICE	25,477	0.00	26,384	0.00	26,384	0.00	26,384	0.00
TOTAL - PD	25,477	0.00	28,278	0.00	28,278	0.00	28,278	0.00
GRAND TOTAL	\$79,080,130	1,986.05	\$85,874,512	2,049.24	\$85,874,512	2,049.24	\$85,840,298	2,048.24
GENERAL REVENUE	\$15,595,257	381.43	\$19,602,056	334.73	\$19,602,056	334.73	\$33,004,108	744.22
FEDERAL FUNDS	\$62,647,270	1,580.84	\$65,390,519	1,691.03	\$65,390,519	1,691.03	\$51,954,253	1,280.54
OTHER FUNDS	\$837,603	23.78	\$881,937	23.48	\$881,937	23.48	\$881,937	23.48

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Support Division, Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the Income Maintenance Programs. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

Income Maintenance (IM) serves Missourians through customer service centers across the state. These service centers consist of locations where individuals can walk in for assistance, processing centers that focus on processing applications to determine eligibility for benefits, and call centers. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.

Missouri continues to implement a new eligibility and enrollment system for Income Maintenance Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system.

MEDES allows for streamlined workflows and business processes. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018.

The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

PROGRAM DESCRIPTION

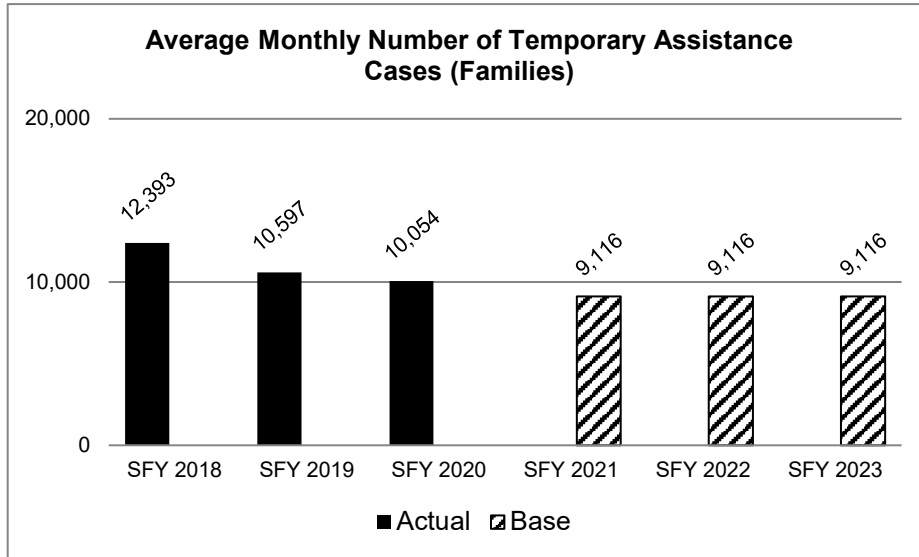
Department: Social Services

HB Section(s): 11.105

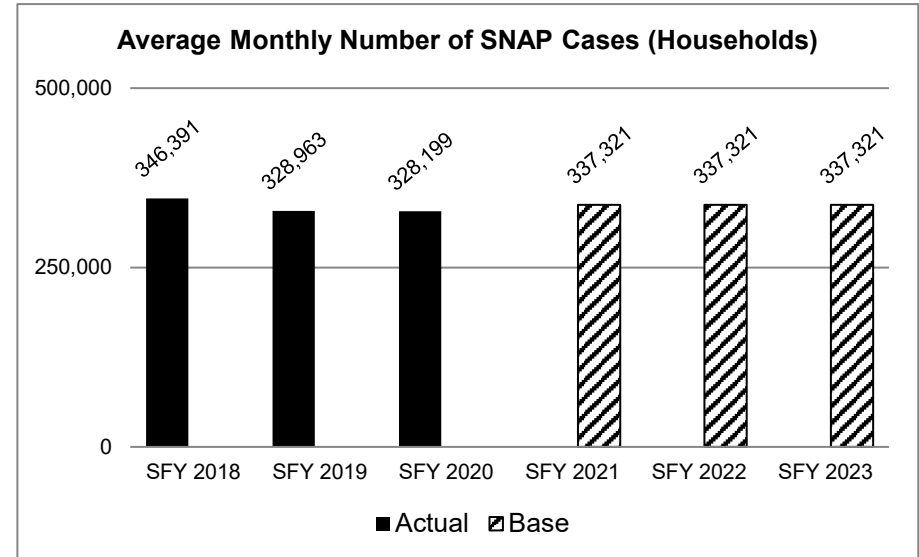
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

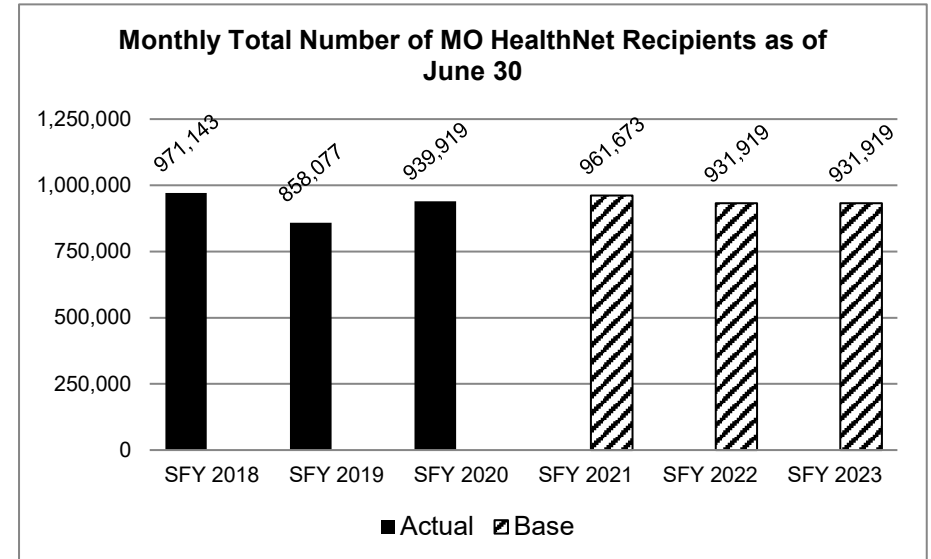
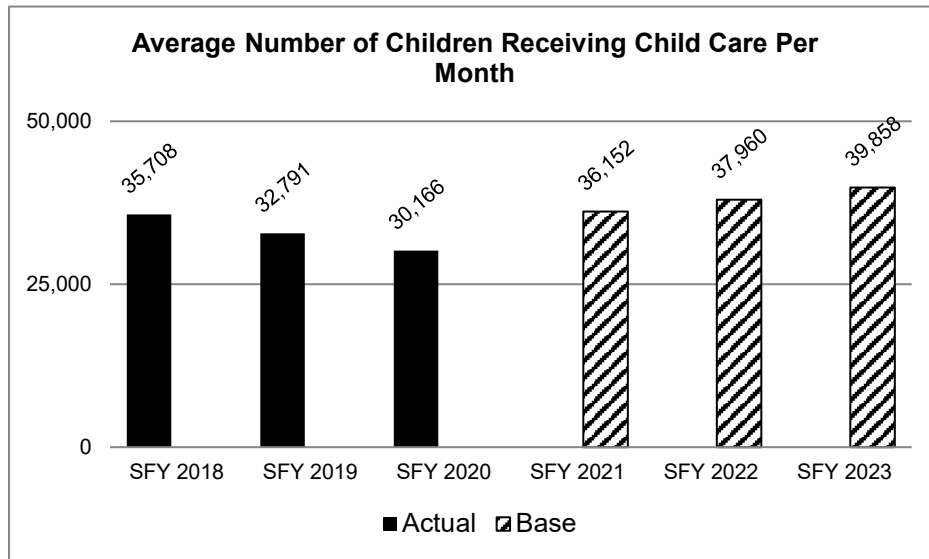
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers. The above numbers include the Families First Corona Virus Relief Act where Medicaid cases were to remain open.

Note: A slight increase is expected due to the current economic downturn due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

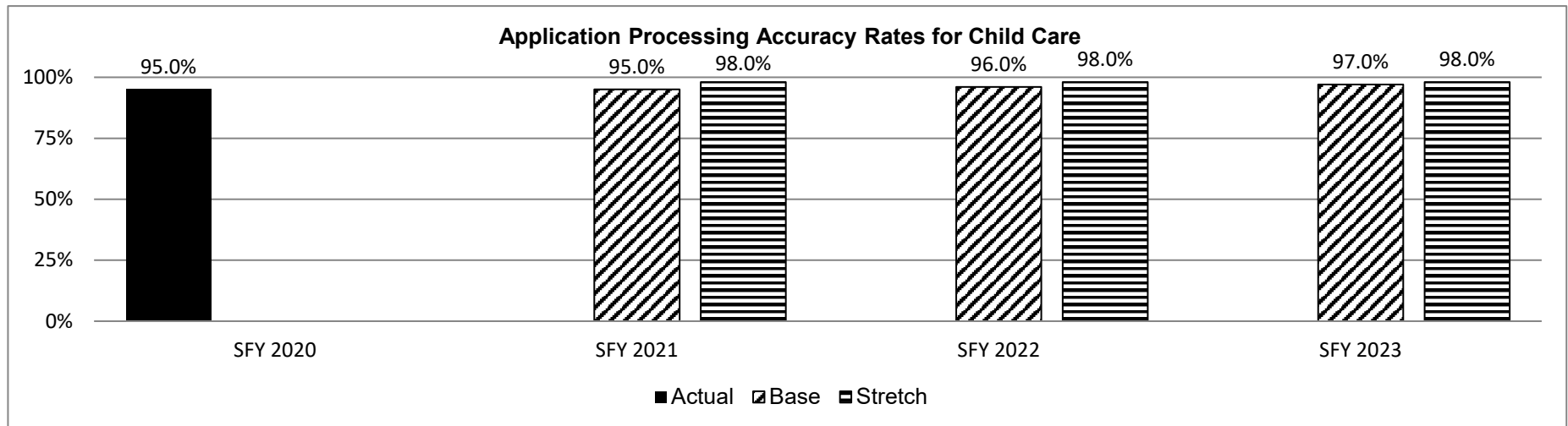
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

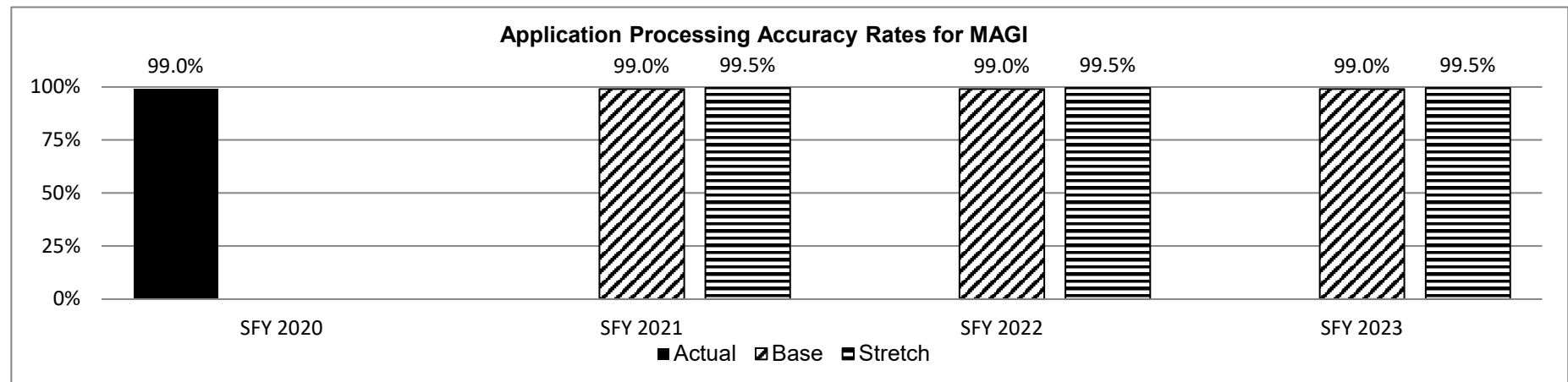
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for child care, MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).



SFY2019 data is unavailable due to reporting systems limitations.



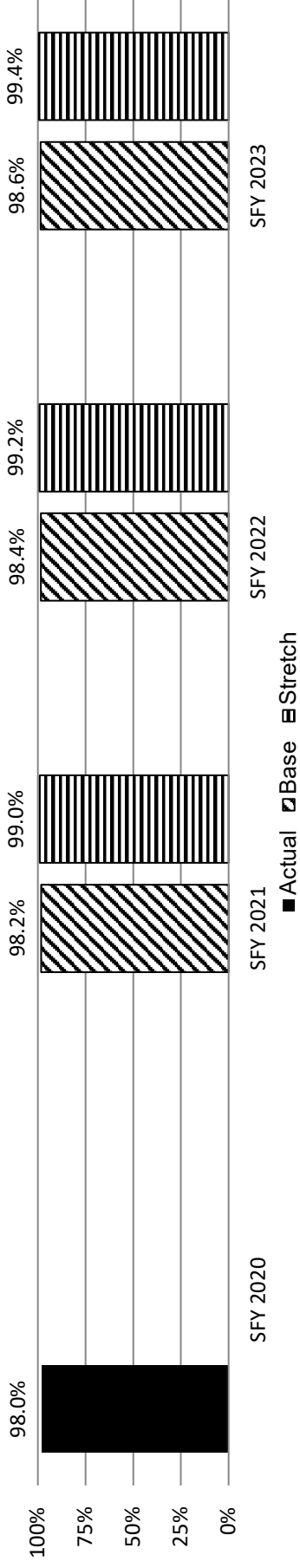
SFY2019 data is unavailable due to reporting systems limitations.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Income Maintenance Field Staff and Operations
 Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

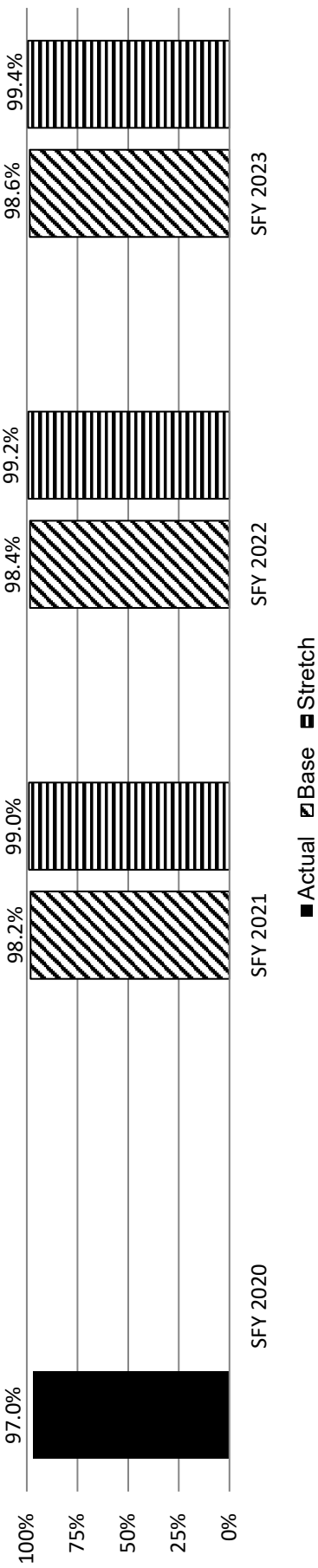
HB Section(s): 11.105

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)



SFY2019 data is unavailable due to reporting systems limitations.

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)



SFY2019 data is unavailable due to reporting systems limitations.

PROGRAM DESCRIPTION

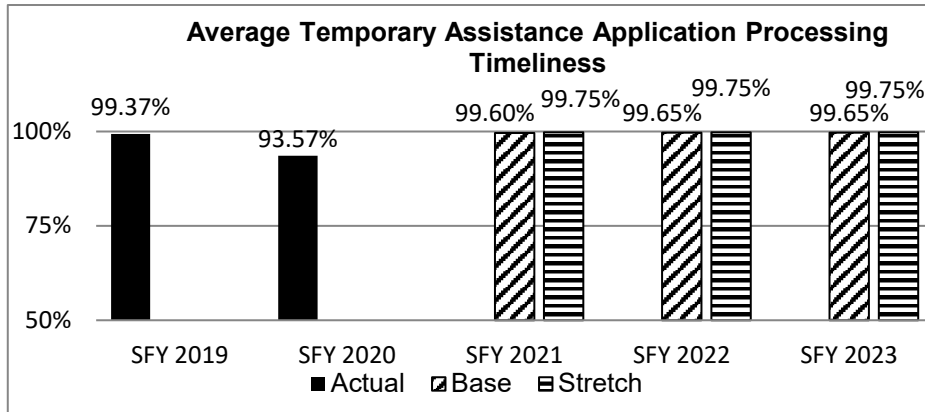
Department: Social Services

HB Section(s): 11.105

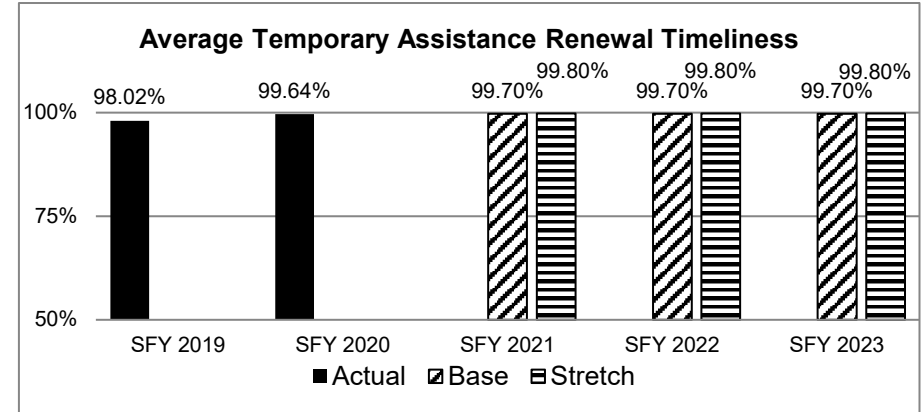
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

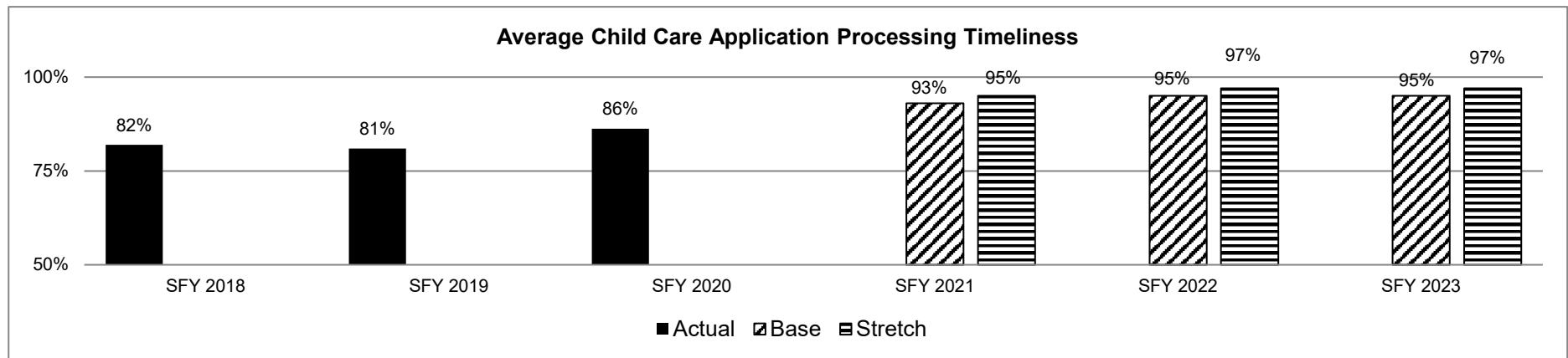
2c. Provide a measure(s) of the program's impact.



New Measure. Data is unavailable prior to SFY 2019.



New Measure. Data is unavailable prior to SFY 2019.



Child Care is a time limited program. Recipients must reapply annually to continue to receive benefits.

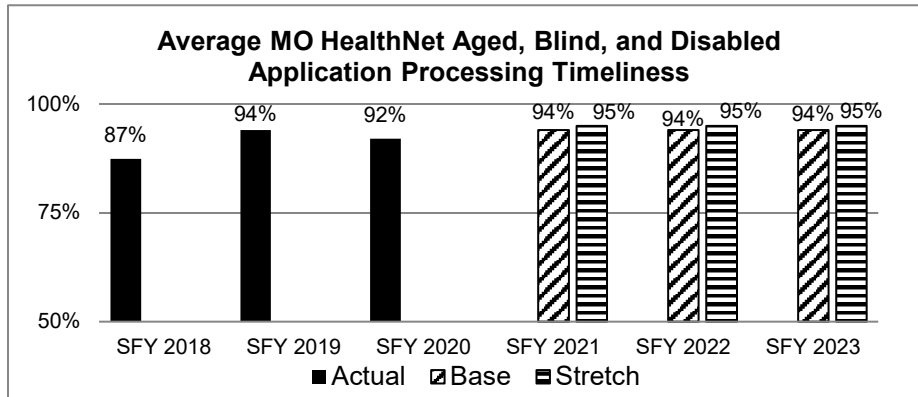
PROGRAM DESCRIPTION

Department: Social Services

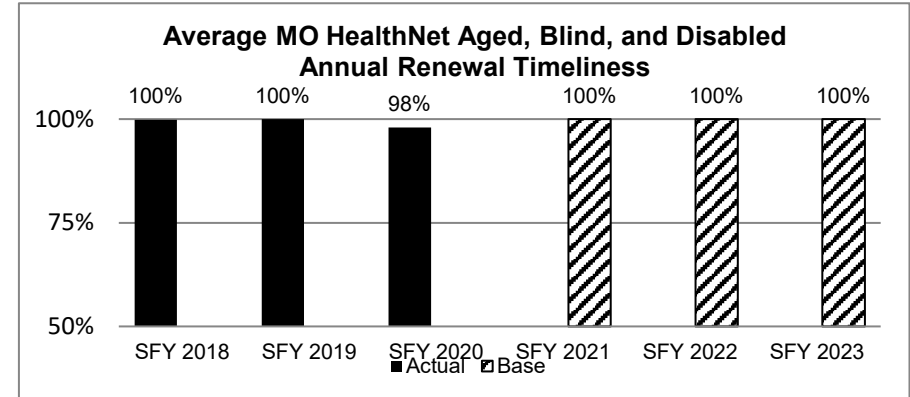
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

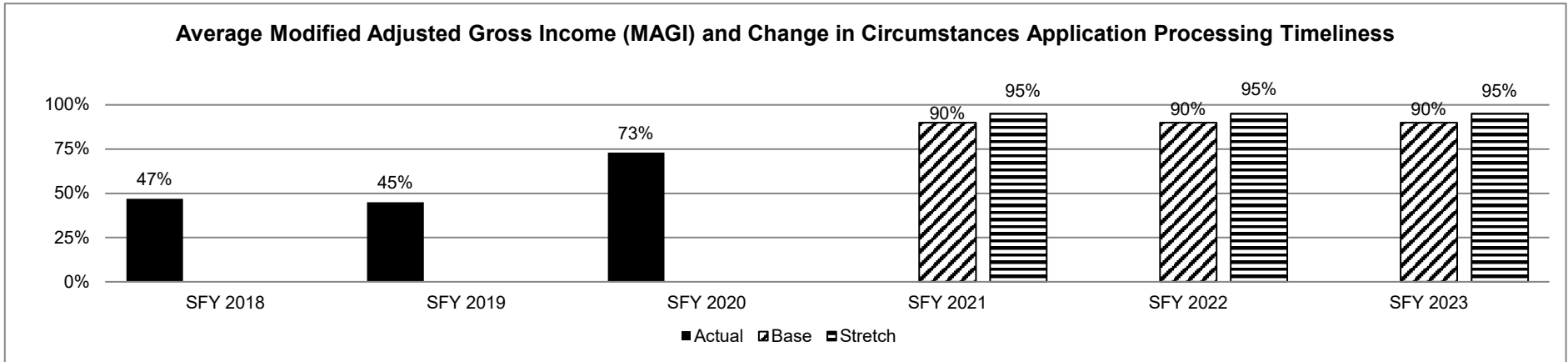
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.



Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both.

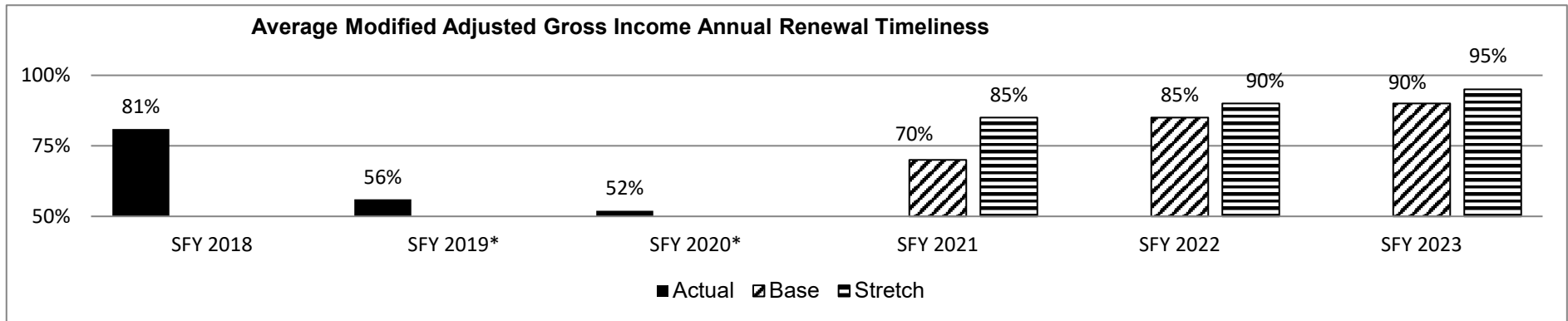
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

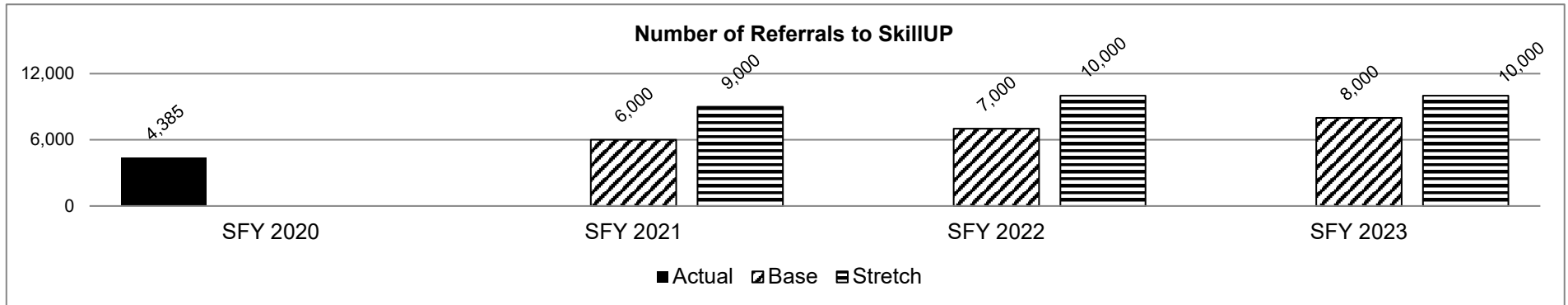
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

*During prior years, many system issues caused our Annual Review backlog to rise. With system enhancements and because of some waivers around COVID 19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, we can expect to remain at a much higher standard moving forward.



The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process will soon include referrals from Vocational Rehabilitation, the Child Support Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies. New measure. Data prior to SFY 2020 is unavailable.

PROGRAM DESCRIPTION

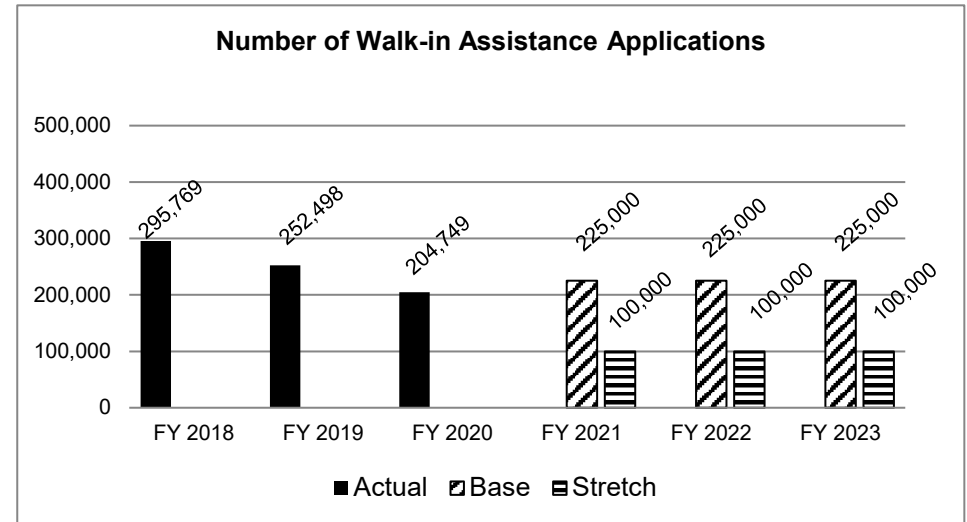
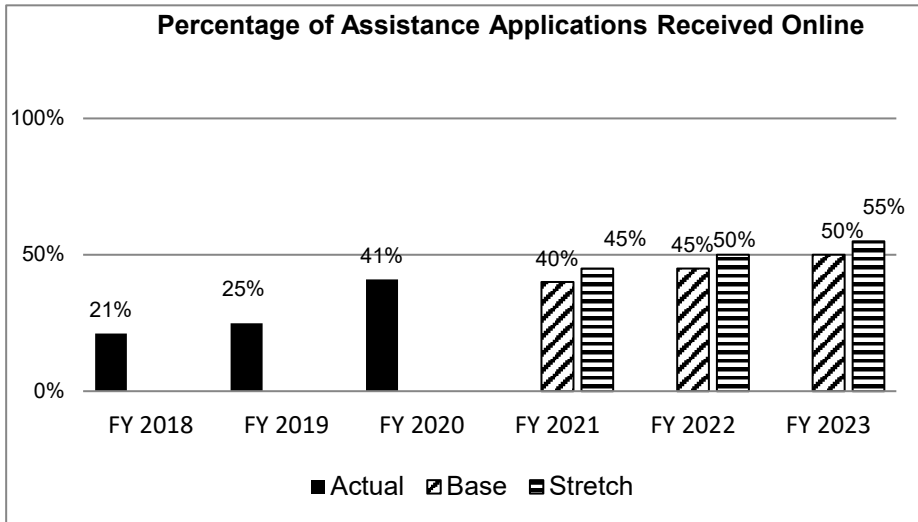
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2d. Provide a measure(s) of the program's efficiency.



FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April, 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

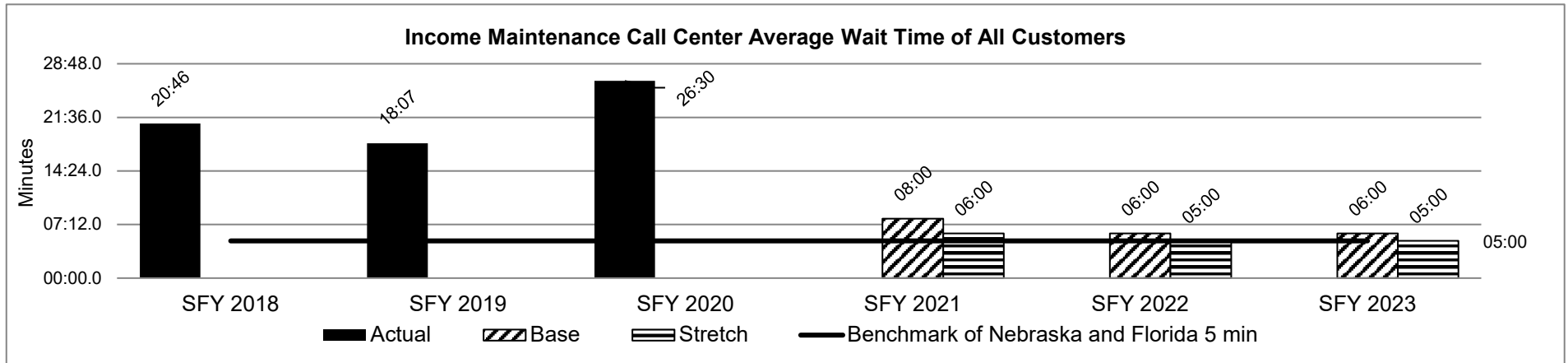
PROGRAM DESCRIPTION

Department: Social Services

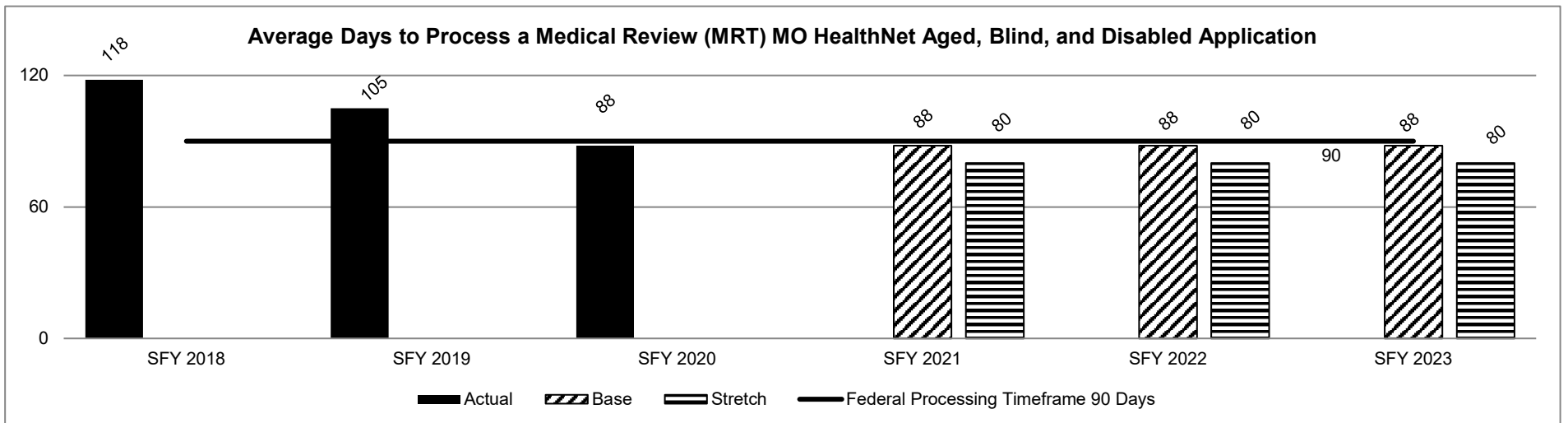
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



The call center model can vary from state to state. Benchmark wait times are based on the operations of Nebraska and Florida. These states have similar models to Missouri. SFY 2020 average wait time increased due to several natural disasters and phone service issues.



PROGRAM DESCRIPTION

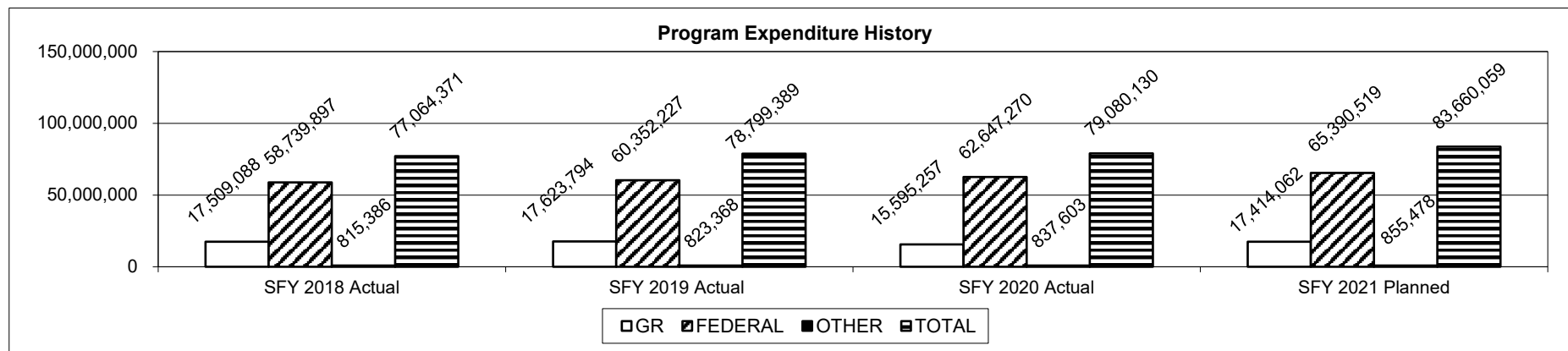
Department: Social Services

HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, and 208.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the Income Maintenance time study rate of around (59.25% FF and 40.75% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C
HB Section: 11.110

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	114,677	134,210	0	248,887
PSD				0
TRF				0
Total	114,677	134,210	0	248,887
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	103,209	123,161		226,370
PSD				0
TRF				0
Total	103,209	123,161	0	226,370
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and provides some training for community stakeholders and partners.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

CORE DECISION ITEM

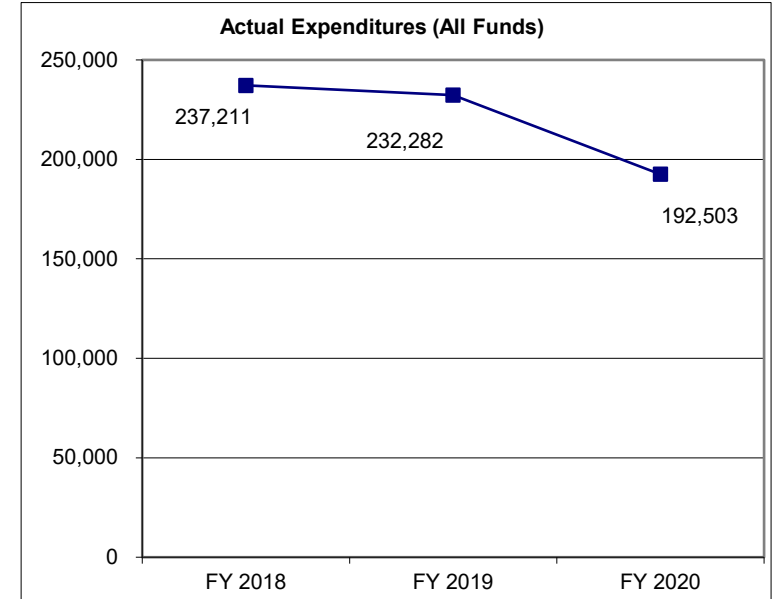
Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	247,667	242,667	242,667	248,887
Less Reverted (All Funds)	(3,411)	(3,342)	(3,342)	(2,481)
Less Restricted (All Funds)	0	0	0	(31,982)
Budget Authority (All Funds)	244,256	239,325	239,325	214,424
Actual Expenditures (All Funds)	237,211	232,282	192,503	
Unexpended (All Funds)	7,045	7,043	46,822	N/A
Unexpended, by Fund:				
General Revenue	0	0	24,700	N/A
Federal	7,045	7,043	22,122	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2018, there was a federal reserve of \$7,045.

(2) In FY 2019, there was a federal reserve of \$7,043. There was a core reduction of \$5,000 (\$2,296 GR, \$2,704 FF) for Department training consolidation.

(3) FY 2020 -The GR lapse is attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(4) In FY 2021, there was a core reallocation increase of \$6,220 (\$3,280 GR, \$2,940 FF) for mileage reimbursement.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	114,677	134,210	0	248,887	
		Total	0.00	114,677	134,210	0	248,887	
DEPARTMENT CORE REQUEST								
		EE	0.00	114,677	134,210	0	248,887	
		Total	0.00	114,677	134,210	0	248,887	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1371 6291	EE	0.00	0	(11,049)	0	(11,049)	Reduces in-state travel due to more virtual and in-office trainings
Core Reduction	1371 6290	EE	0.00	(11,468)	0	0	(11,468)	Reduces in-state travel due to more virtual and in-office trainings
NET GOVERNOR CHANGES			0.00	(11,468)	(11,049)	0	(22,517)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	103,209	123,161	0	226,370	
		PD	0.00	0	0	0	0	
		Total	0.00	103,209	123,161	0	226,370	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	83,355	0.00	114,677	0.00	114,677	0.00	103,209	0.00	
DEPT OF SOC SERV FEDERAL & OTH	109,148	0.00	134,210	0.00	134,210	0.00	123,161	0.00	
TOTAL - EE	192,503	0.00	248,887	0.00	248,887	0.00	226,370	0.00	
TOTAL	192,503	0.00	248,887	0.00	248,887	0.00	226,370	0.00	
GRAND TOTAL	\$192,503	0.00	\$248,887	0.00	\$248,887	0.00	\$226,370	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	192,472	0.00	231,964	0.00	231,964	0.00	209,447	0.00
SUPPLIES	21	0.00	81	0.00	81	0.00	81	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	321	0.00	321	0.00	321	0.00
COMMUNICATION SERV & SUPP	0	0.00	537	0.00	537	0.00	537	0.00
PROFESSIONAL SERVICES	0	0.00	10,136	0.00	10,136	0.00	10,136	0.00
M&R SERVICES	10	0.00	80	0.00	80	0.00	80	0.00
OFFICE EQUIPMENT	0	0.00	3,560	0.00	3,560	0.00	3,560	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,450	0.00	1,450	0.00	1,450	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	110	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	0	0.00	648	0.00	648	0.00	648	0.00
TOTAL - EE	192,503	0.00	248,887	0.00	248,887	0.00	226,370	0.00
GRAND TOTAL	\$192,503	0.00	\$248,887	0.00	\$248,887	0.00	\$226,370	0.00
GENERAL REVENUE	\$83,355	0.00	\$114,677	0.00	\$114,677	0.00	\$103,209	0.00
FEDERAL FUNDS	\$109,148	0.00	\$134,210	0.00	\$134,210	0.00	\$123,161	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1a. What strategic priority does this program address?

Develop a strong internal workforce

1b. What does this program do?

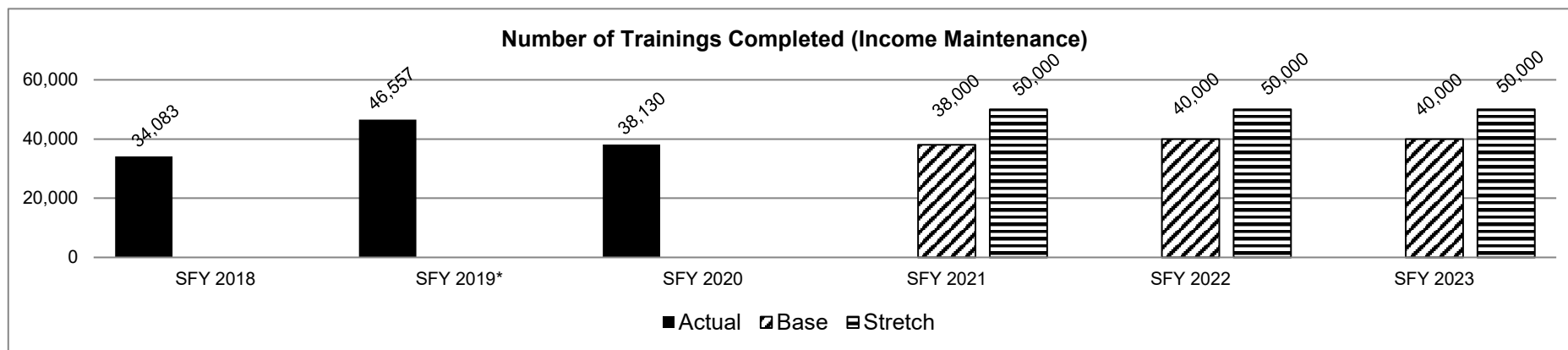
The Department of Social Services, Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the merit-staffed call center.)

The Training Unit:

- Teaches basic curriculum to new team members
- Provides ongoing training on various system, law, and policy changes that occur throughout the year
- Manages the online Employee Learning Center (the learning management systems for DSS)
- Conducts and tracks several training modules required by state and federal law

This training allows staff to better serve Missouri citizens.

2a. Provide an activity measure(s) for the program.



*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue.

SFY 2019 data was changed to reflect accurate data.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.

PROGRAM DESCRIPTION

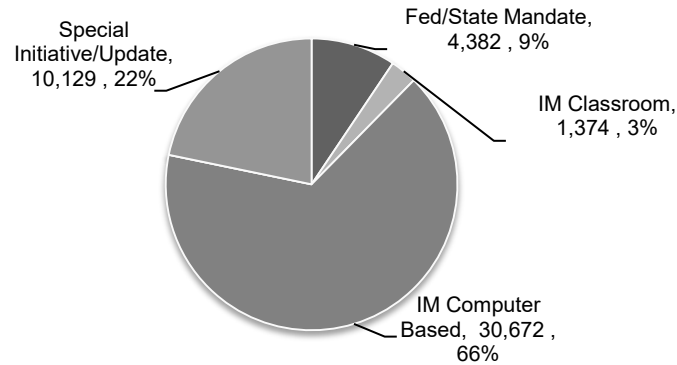
Department: Social Services

Program Name: Family Support Staff Training

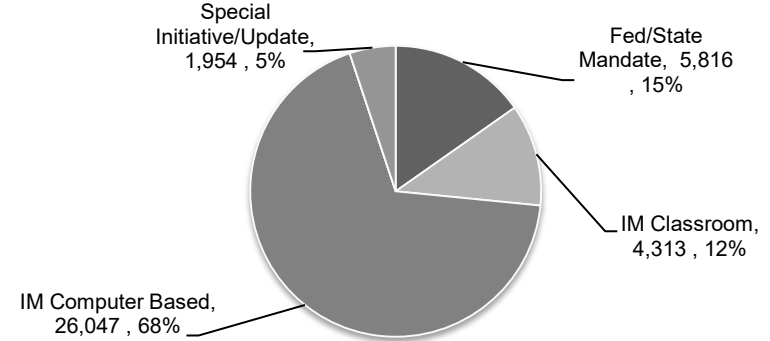
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s): 11.110

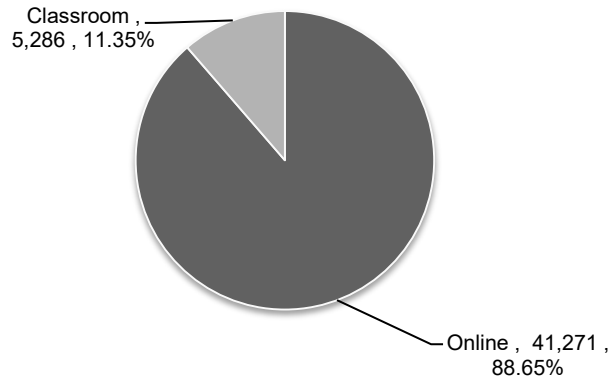
Income Maintenance Trainings by Type FY 2019



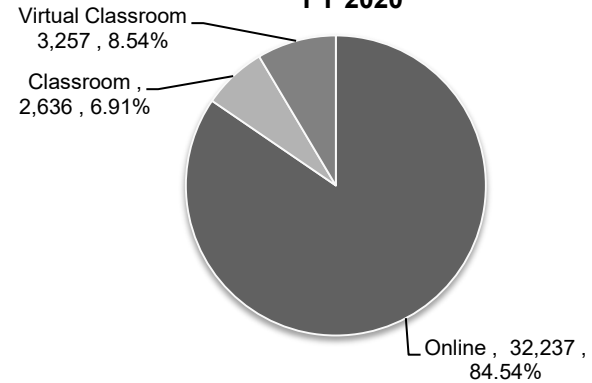
Income Maintenance Trainings by Type FY 2020



Income Maintenance Trainings by Delivery Method FY 2019



Income Maintenance Trainings by Delivery Method FY 2020



FY 2019 data was changed to reflect accurate data.

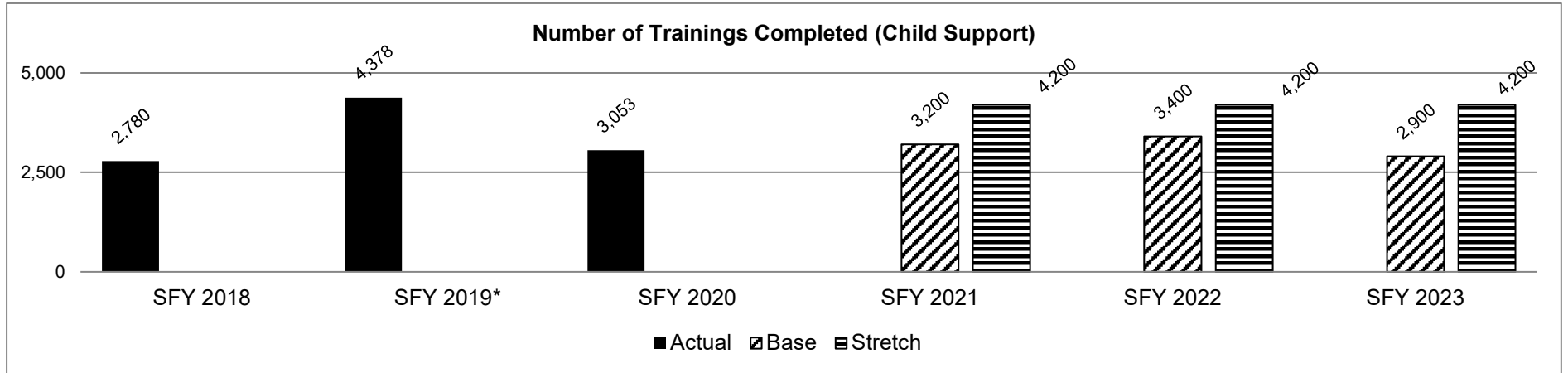
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

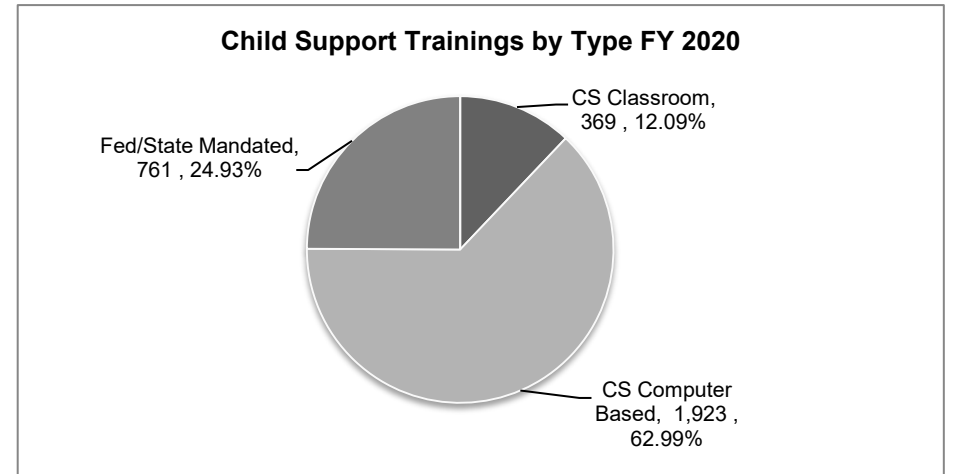
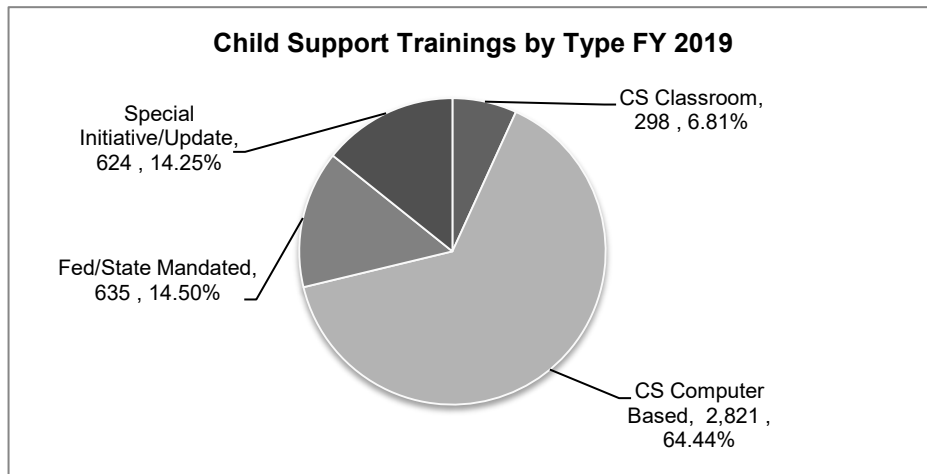
Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training



*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue. There are no special initiatives for SFY 2020.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.



PROGRAM DESCRIPTION

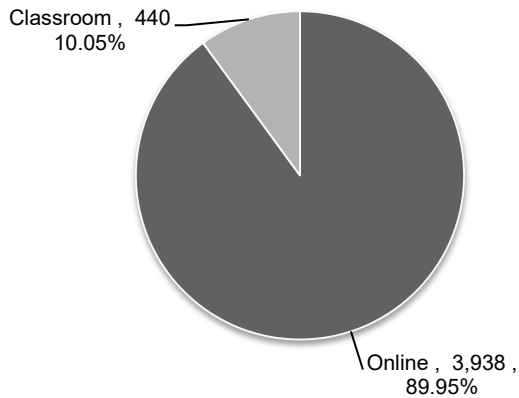
Department: Social Services

Program Name: Family Support Staff Training

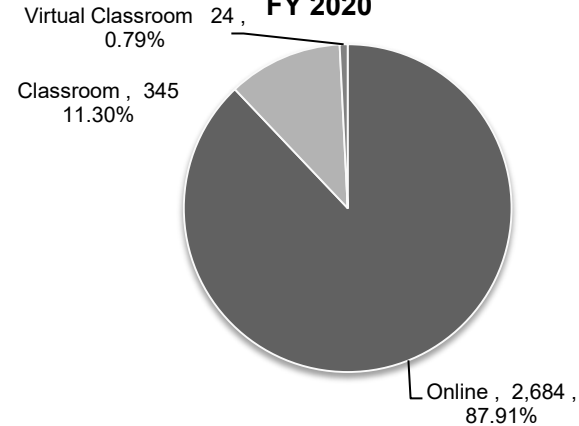
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s): 11.110

CS Training by Delivery Method FY 2019

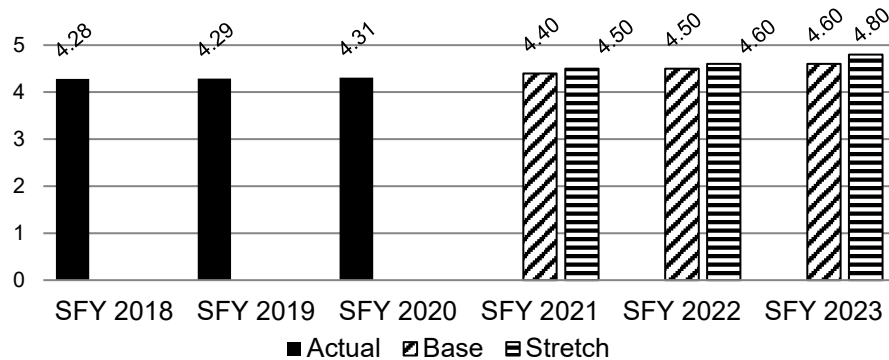


Child Support Trainings by Delivery Method FY 2020

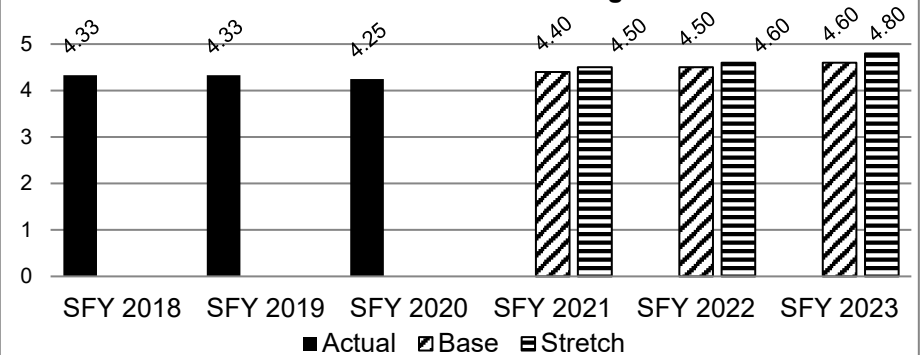


2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness



Satisfaction With Training



FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

PROGRAM DESCRIPTION

Department: Social Services

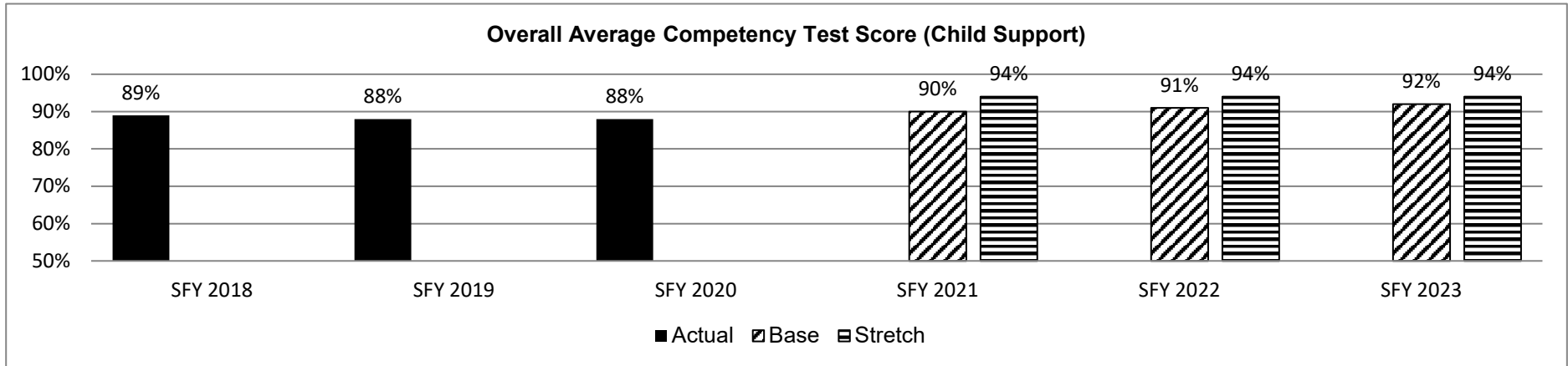
HB Section(s): 11.110

Program Name: Family Support Staff Training

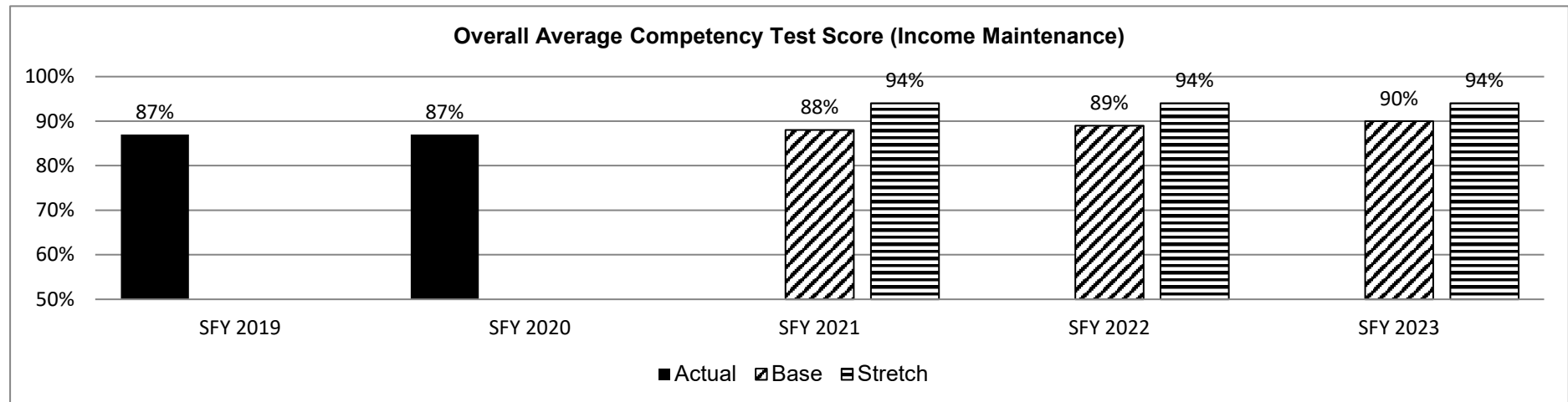
Program is found in the following core budget(s): Family Support Staff Training

2c. Provide a measure(s) of the program's impact.

FSD training Unit provides training to community stakeholders and partners as needed or by request. This measure will be tracked and will be reported in FY 2023 budget request.



Note: Training participants complete a final assessment at the end of each classroom training to measure competency.



This is a new measure. Data is not available prior to SFY 2019.

PROGRAM DESCRIPTION

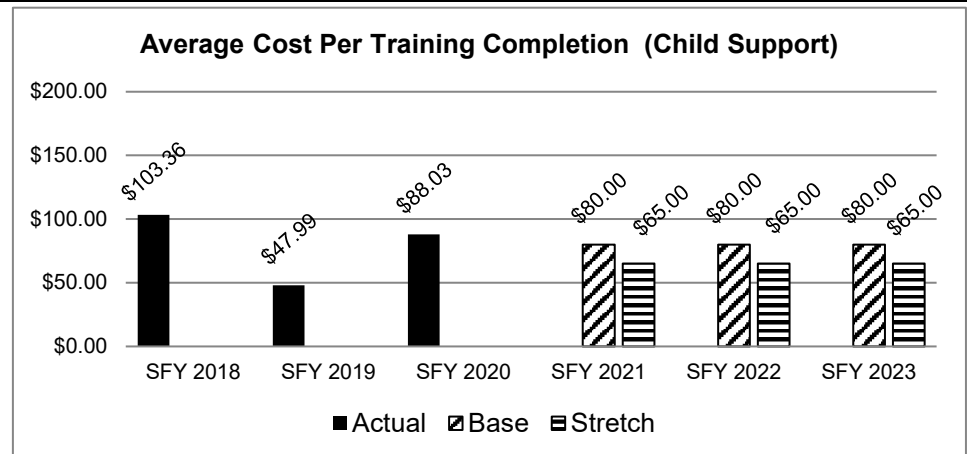
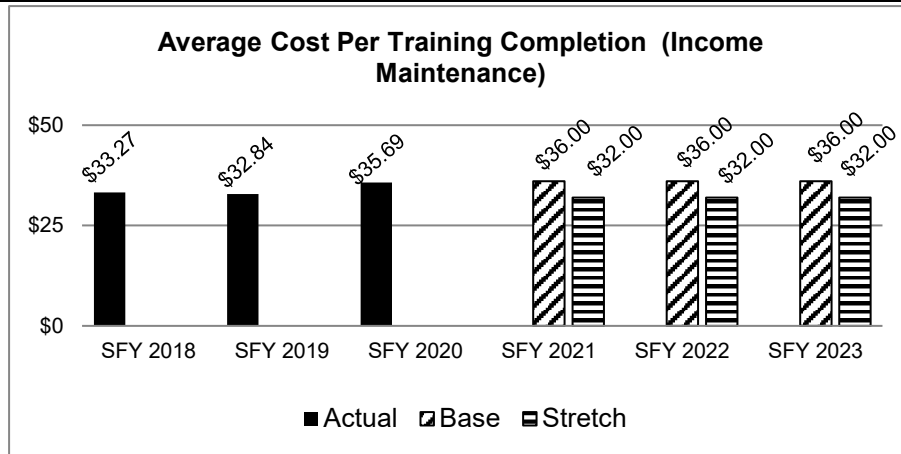
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

2d. Provide a measure(s) of the program's efficiency.

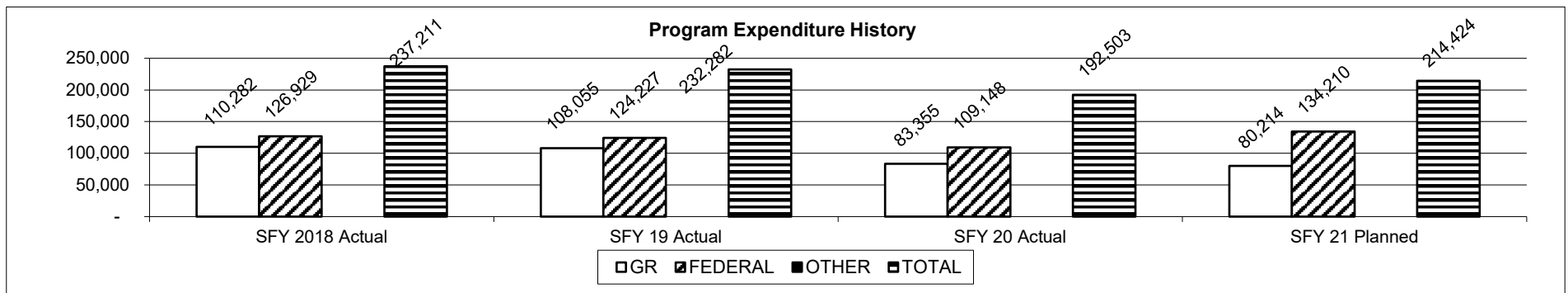


This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations.

CS cost per training has historically been higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff.

Due to COVID-19 travel cost are expected to decrease and there will more investments toward training technology.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (59.25% FF and 40.75% State Match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

7. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support, and MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C
 HB Section: 11.115

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	1,696,622	1,546,747	0	3,243,369
PSD				0
TRF				0
Total	1,696,622	1,546,747	0	3,243,369
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	1,696,622	1,546,747	0	3,243,369
PSD				0
TRF				0
Total	1,696,622	1,546,747	0	3,243,369
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Family Support Division (FSD) administers the Electronic Benefits Transfer program to help low income Missourians by providing for the delivery of Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance cash benefits through the same type of financial systems used by credit or debit cards. This decision item supports the EBT system contracted through FIS/eFunds Corporation.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

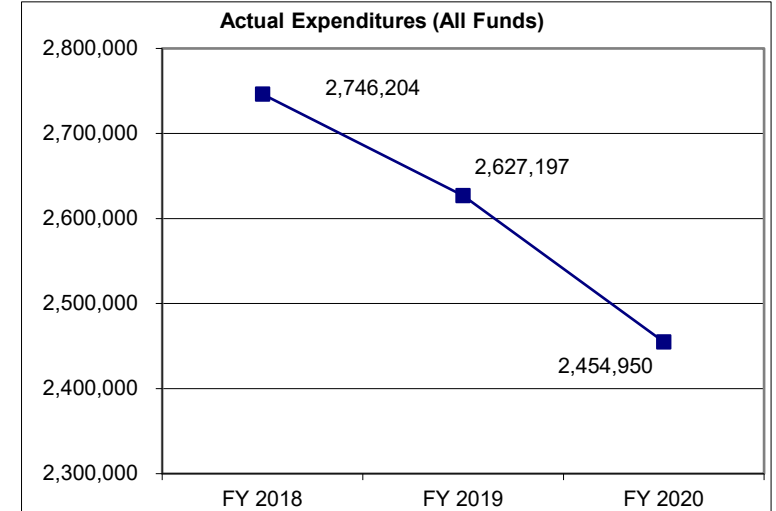
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C
HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,343,369	3,243,369	3,243,369	4,145,157
Less Reverted (All Funds)	0	N/A	0	
Less Restricted (All Funds)*	0	N/A	0	
Budget Authority (All Funds)	3,343,369	3,243,369	3,243,369	4,145,157
Actual Expenditures (All Funds)	2,746,204	2,627,197	2,454,950	N/A
Unexpended (All Funds)	597,165	616,172	788,419	N/A
Unexpended, by Fund:				
General Revenue	100,000	0	788,419	N/A
Federal	497,165	616,172	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Core reduction of \$100,000 GR.

(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 - There was a NDI for SNAP EBT Stimulus funding of \$901,788.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ELECTRONIC BENEFIT TRANSFER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,696,622	1,546,747	0	3,243,369	
		PD	0.00	0	901,788	0	901,788	
		Total	0.00	1,696,622	2,448,535	0	4,145,157	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	457 6857	PD	0.00	0	(901,788)	0	(901,788)	Reduction of 1x NDI for contract costs associated with pandemic EBT benefits
NET DEPARTMENT CHANGES			0.00	0	(901,788)	0	(901,788)	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,696,622	1,546,747	0	3,243,369	
		PD	0.00	0	0	0	0	
		Total	0.00	1,696,622	1,546,747	0	3,243,369	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,696,622	1,546,747	0	3,243,369	
		PD	0.00	0	0	0	0	
		Total	0.00	1,696,622	1,546,747	0	3,243,369	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	908,203	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
TEMP ASSIST NEEDY FAM FEDERAL	146,888	0.00	146,888	0.00	146,888	0.00	146,888	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00
TOTAL - EE	2,454,950	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	901,788	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	901,788	0.00	0	0.00	0	0.00
TOTAL	2,454,950	0.00	4,145,157	0.00	3,243,369	0.00	3,243,369	0.00
GRAND TOTAL	\$2,454,950	0.00	\$4,145,157	0.00	\$3,243,369	0.00	\$3,243,369	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
PROFESSIONAL SERVICES	2,454,950	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00
TOTAL - EE	2,454,950	0.00	3,243,369	0.00	3,243,369	0.00	3,243,369	0.00
PROGRAM DISTRIBUTIONS	0	0.00	901,788	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	901,788	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,454,950	0.00	\$4,145,157	0.00	\$3,243,369	0.00	\$3,243,369	0.00
GENERAL REVENUE	\$908,203	0.00	\$1,696,622	0.00	\$1,696,622	0.00	\$1,696,622	0.00
FEDERAL FUNDS	\$1,546,747	0.00	\$2,448,535	0.00	\$1,546,747	0.00	\$1,546,747	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The Family Support Division currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance (TA) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. The Department of Social Services began contracting with FIS/eFunds Corporation in June 2011. The initial five-year contract ended in June 2016, however there was an option for an additional five one-year renewals. DSS is developing a new Request for Proposal (RFP), which is expected to be released early 2021. The final contract expiration date will be June 2021. This system also provides reports that are used to identify potential retailer and recipient fraud.

<u>Monthly cost per case</u>	<u>Current</u>
SNAP only cases	\$0.61
Temporary Assistance only cases	\$0.57
Cases receiving both SNAP and Temporary Assistance	\$1.17

As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and Temporary Assistance transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are discouraged from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge SNAP Benefits from EBT online accounts that have not been accessed in 9 months or upon verification that all members of the household are deceased. The implementation of these requirements are in development and will be in place by October 2021.

As a response to the COVID-19 pandemic, Missouri received approval from Food and Nutrition Service (FNS) to allow online purchasing with EBT cards. Currently Missouri has three retailers, Amazon, Walmart, and Woods Supermarkets approved to accept online EBT purchases. Other retailers will be added upon Food and Nutrition Service (FNS) approval.

PROGRAM DESCRIPTION

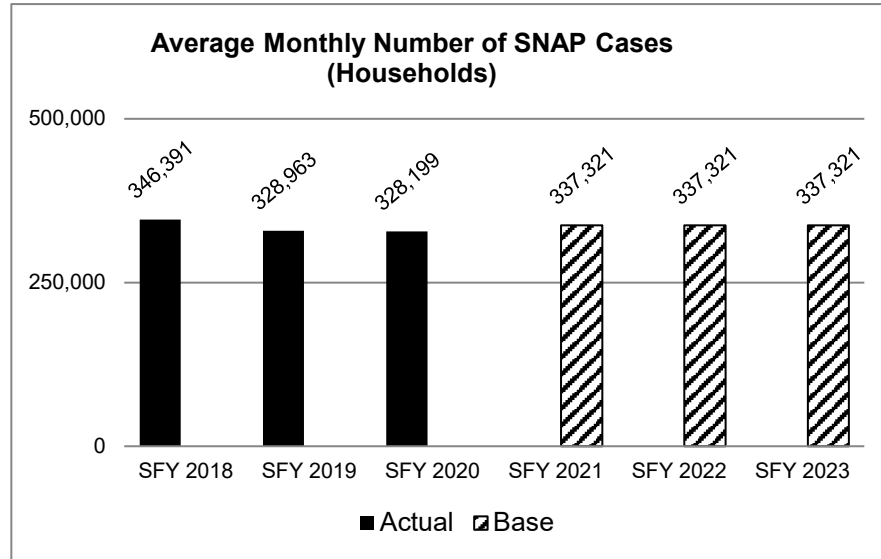
Department: Social Services

HB Section(s): 11.115

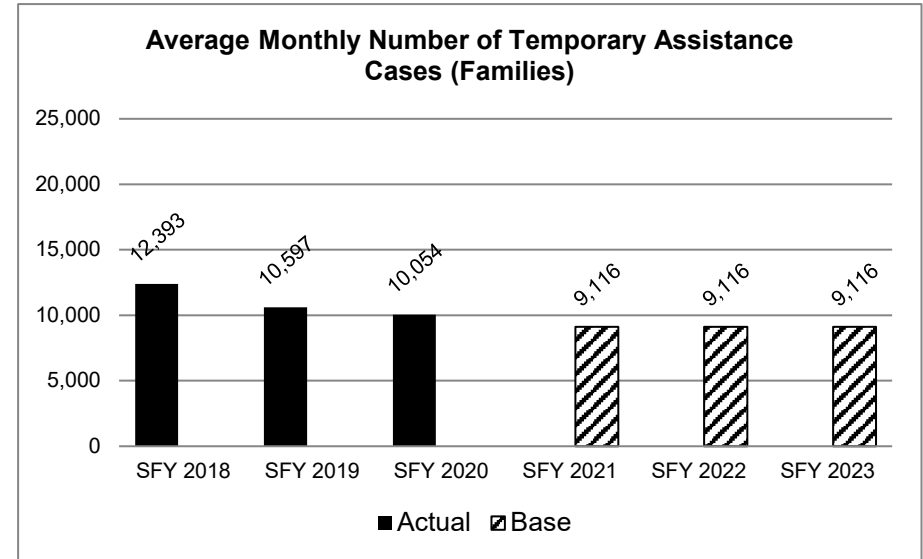
Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

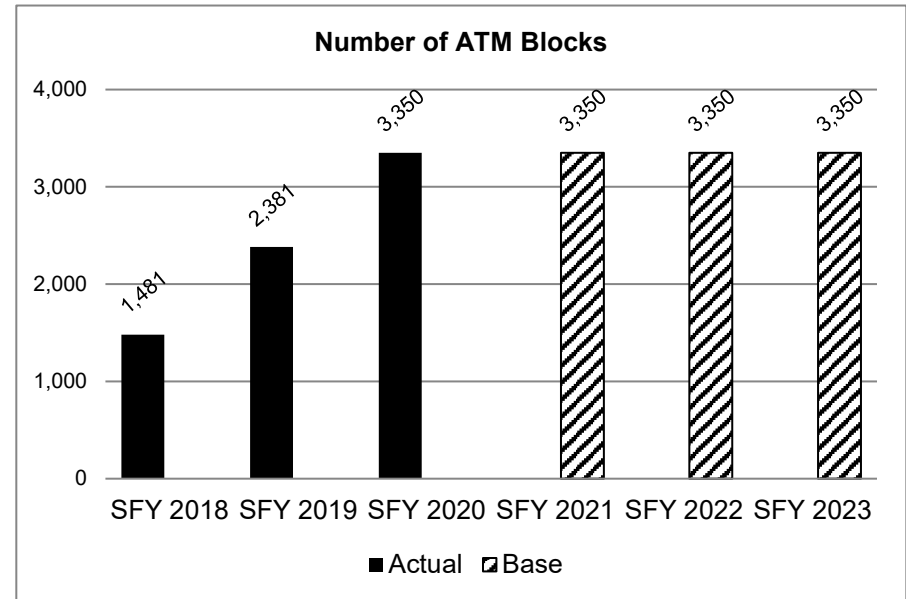
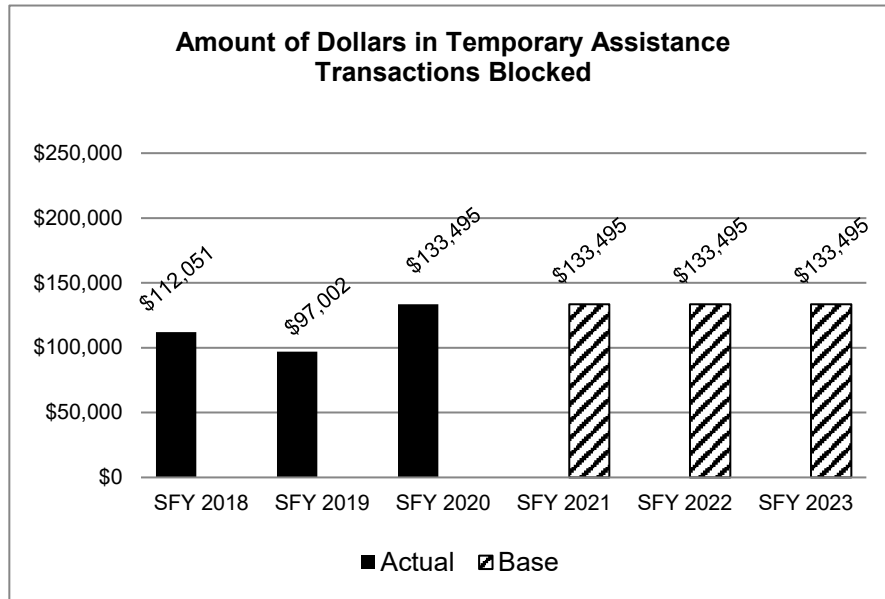
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2b. Provide a measure(s) of the program's quality.



As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments, which provide adult-oriented entertainment, using FIS/eFunds Corporation's' Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of block locations on a quarterly basis.

PROGRAM DESCRIPTION

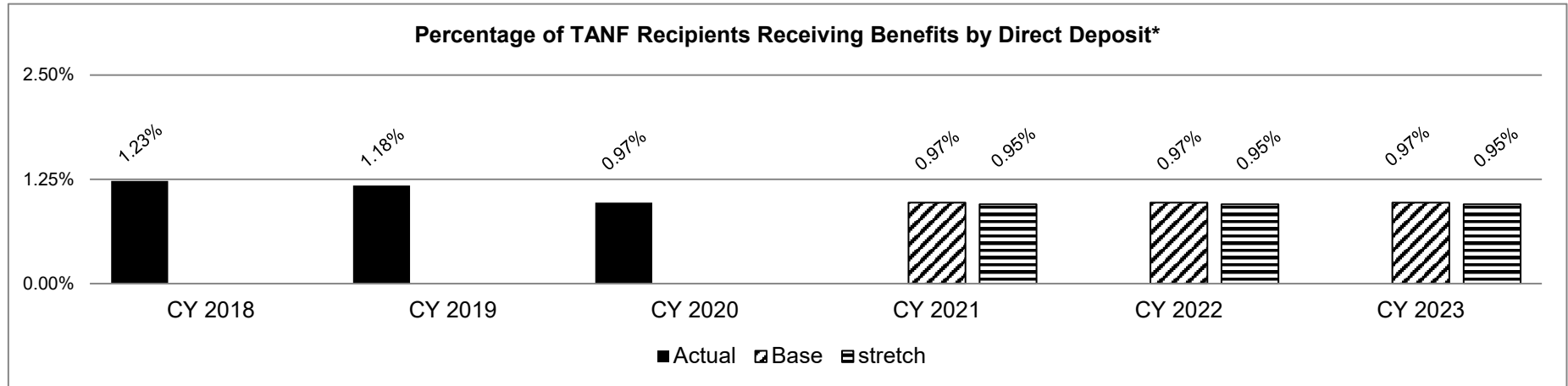
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

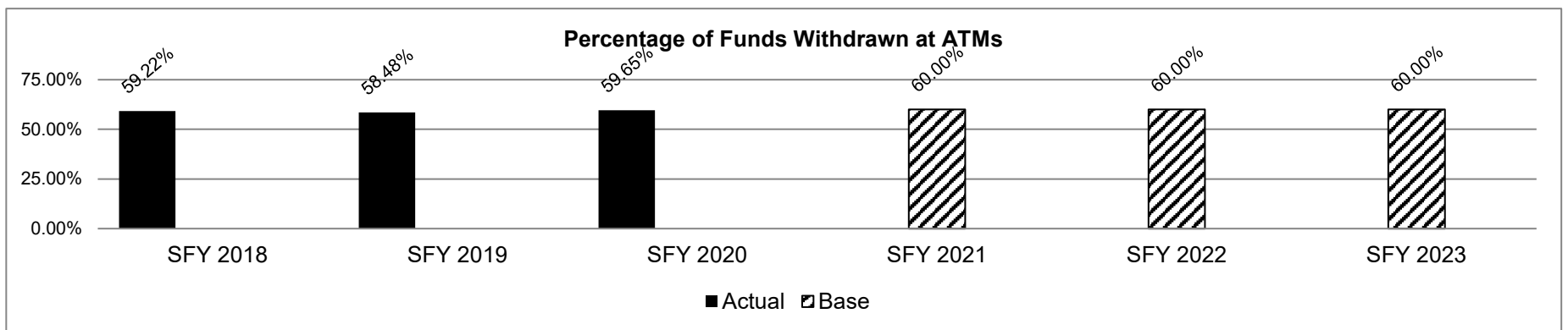
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2c. Provide a measure(s) of the program's impact.



*Some people elect to not use the EBT card, and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking, so the Department is working to decrease the percentage of Direct Deposits.

2d. Provide a measure(s) of the program's efficiency.



Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.

PROGRAM DESCRIPTION

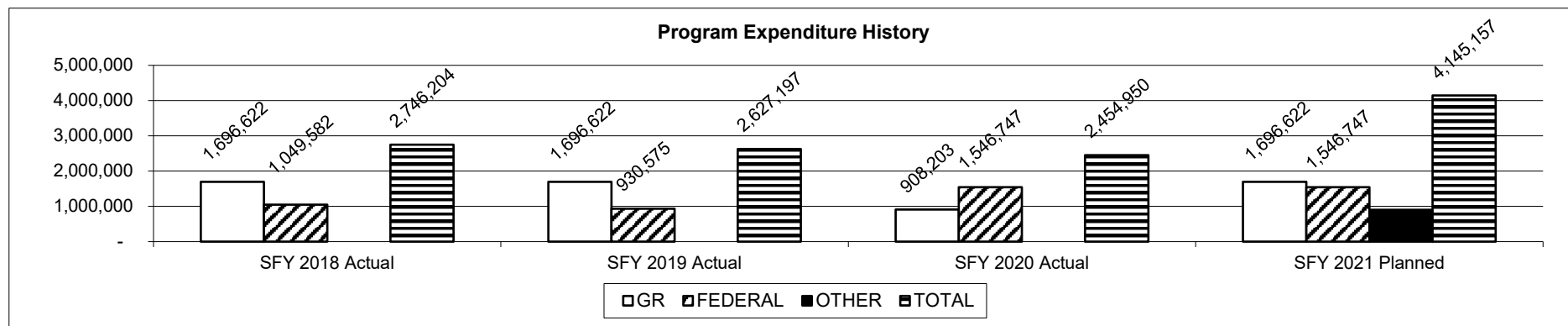
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned is net of reverted and restricted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

6. Are there federal matching requirements? If yes, please explain.

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C
HB Section: 11.120

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD			10,000	10,000
TRF				0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD			10,000	10,000
TRF				0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations Fund (0167) - \$10,000

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

CORE DECISION ITEM

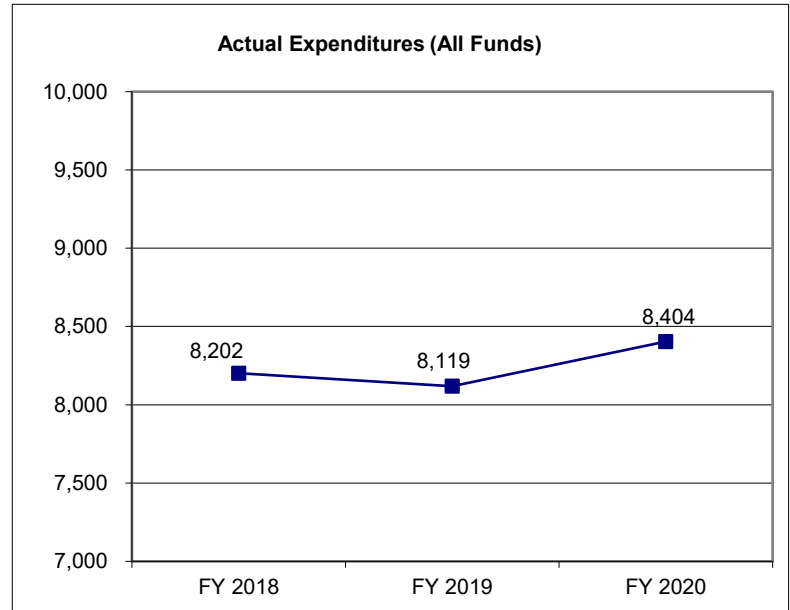
Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,202	8,119	8,404	
Unexpended (All Funds)	1,798	1,881	1,596	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,798	1,881	1,596	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
POLK COUNTY TRUST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
POLK COUNTY TRUST									
CORE									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	8,404	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL - PD	8,404	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
TOTAL	8,404	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
GRAND TOTAL	\$8,404	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	8,404	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,404	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$8,404	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$8,404	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

HB Section(s): 11.120

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.

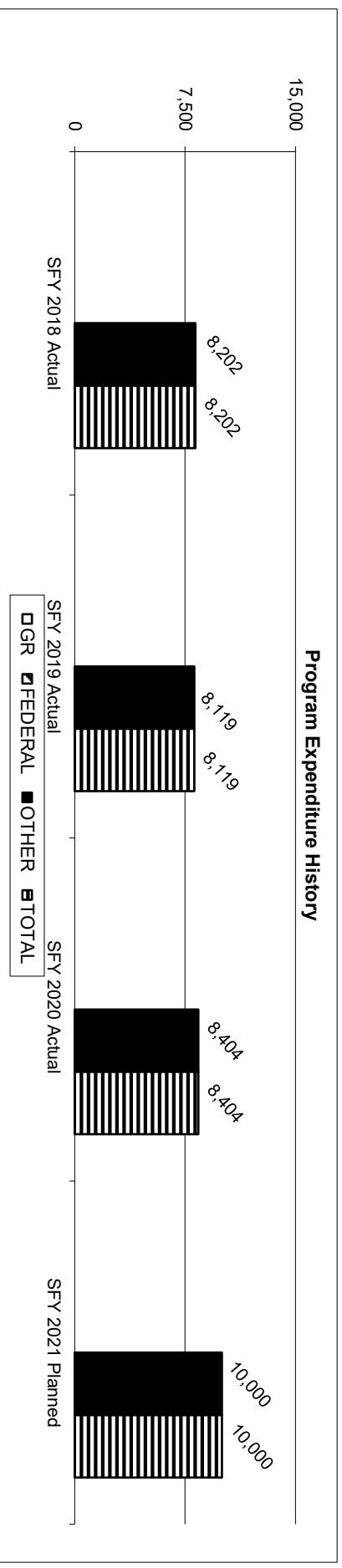
The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.120

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C
HB Section: 11.125

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	575,453	1,222,371		1,797,824
PSD				0
TRF				0
Total	575,453	1,222,371		1,797,824
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	517,908	1,157,454		1,675,362
PSD				0
TRF				0
Total	517,908	1,157,454	0	1,675,362
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, MO HealthNet (Aged, Blind, and Disabled) and related programs. It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

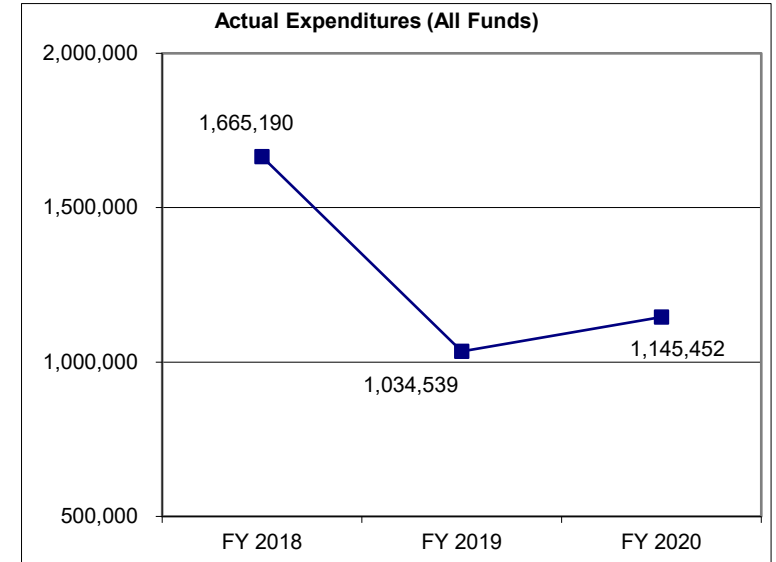
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: 90028C
HB Section: 11.125

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,797,824	1,797,824	1,797,824	1,797,824
Less Reverted (All Funds)	(17,264)	(17,264)	(17,264)	(17,261)
Less Restricted (All Funds)	0	0	0	(74)
Budget Authority (All Funds)	1,780,560	1,780,560	1,780,560	1,780,489
Actual Expenditures (All Funds)	1,665,190	1,034,539	1,145,452	N/A
Unexpended (All Funds)	115,370	746,021	635,108	N/A
Unexpended, by Fund:				
General Revenue	0	0	147,637	N/A
Federal	115,370	746,021	487,771	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 -There was a reserve of \$36,731 on empty federal authority.

(2) FY 2019 -There was a reserve of \$138,339 on empty federal authority.

(3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMIS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	575,453	1,222,371	0	1,797,824	
		Total	0.00	575,453	1,222,371	0	1,797,824	
DEPARTMENT CORE REQUEST								
		EE	0.00	575,453	1,222,371	0	1,797,824	
		Total	0.00	575,453	1,222,371	0	1,797,824	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1372 9326	EE	0.00	0	(64,917)	0	(64,917)	Core reduction based on prior year lapse
Core Reduction	1372 9325	EE	0.00	(57,545)	0	0	(57,545)	Core reduction based on prior year lapse
NET GOVERNOR CHANGES			0.00	(57,545)	(64,917)	0	(122,462)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	517,908	1,157,454	0	1,675,362	
		PD	0.00	0	0	0	0	
		Total	0.00	517,908	1,157,454	0	1,675,362	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	410,552	0.00	575,453	0.00	575,453	0.00	517,908	0.00
TEMP ASSIST NEEDY FAM FEDERAL	734,600	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	138,339	0.00	138,339	0.00	73,422	0.00
TOTAL - EE	1,145,152	0.00	1,797,824	0.00	1,797,824	0.00	1,675,362	0.00
TOTAL	1,145,152	0.00	1,797,824	0.00	1,797,824	0.00	1,675,362	0.00
GRAND TOTAL	\$1,145,152	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,675,362	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,619	0.00	1,619	0.00	1,619	0.00
SUPPLIES	0	0.00	533	0.00	533	0.00	533	0.00
PROFESSIONAL SERVICES	839,594	0.00	1,795,672	0.00	1,795,672	0.00	1,673,210	0.00
M&R SERVICES	305,558	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,145,152	0.00	1,797,824	0.00	1,797,824	0.00	1,675,362	0.00
GRAND TOTAL	\$1,145,152	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$1,675,362	0.00
GENERAL REVENUE	\$410,552	0.00	\$575,453	0.00	\$575,453	0.00	\$517,908	0.00
FEDERAL FUNDS	\$734,600	0.00	\$1,222,371	0.00	\$1,222,371	0.00	\$1,157,454	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Child Care, Supplemental Nutrition Assistance Program (SNAP or Food Stamps), Temporary Assistance, MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps FSD team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, Temporary Assistance, and Child Care Assistance programs. SNAP will be added next, followed by Temporary Assistance; Child Care; and MO HealthNet (Aged, Blind and Disabled) programs. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 7,114 calls in FY 2020.

PROGRAM DESCRIPTION

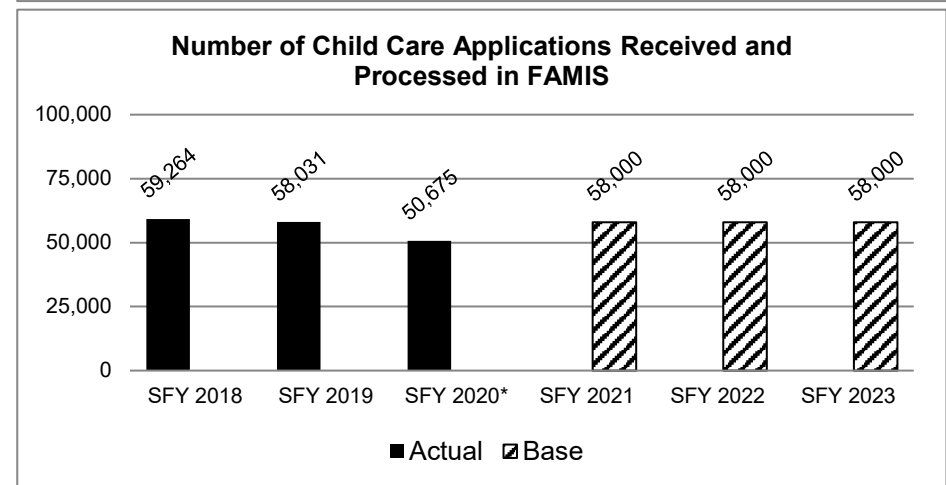
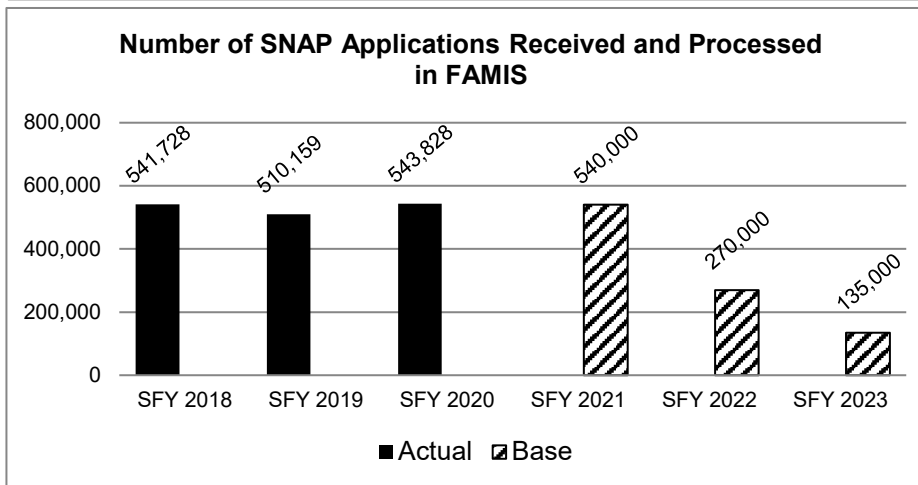
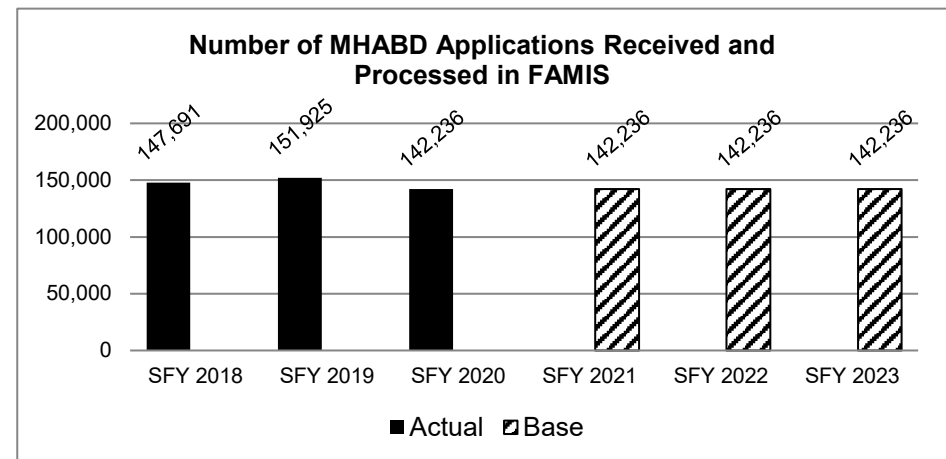
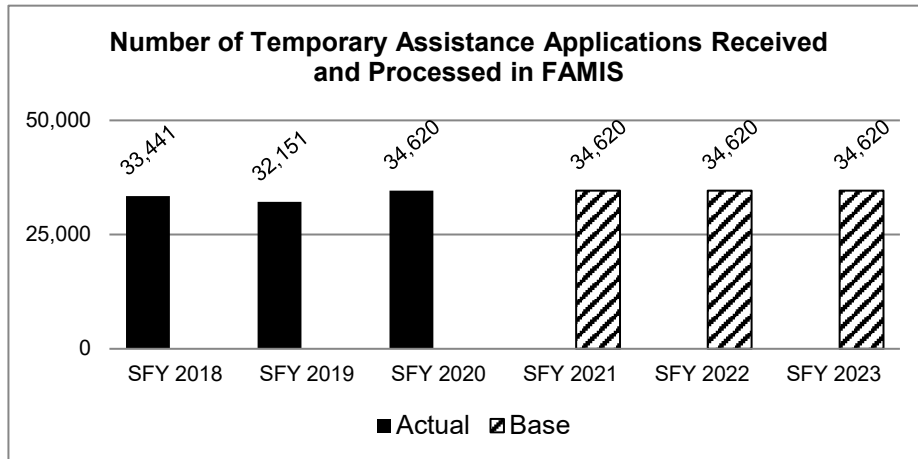
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2a. Provide an activity measure(s) for the program.



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete.

*The decrease reported in SFY 2020 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID response.

PROGRAM DESCRIPTION

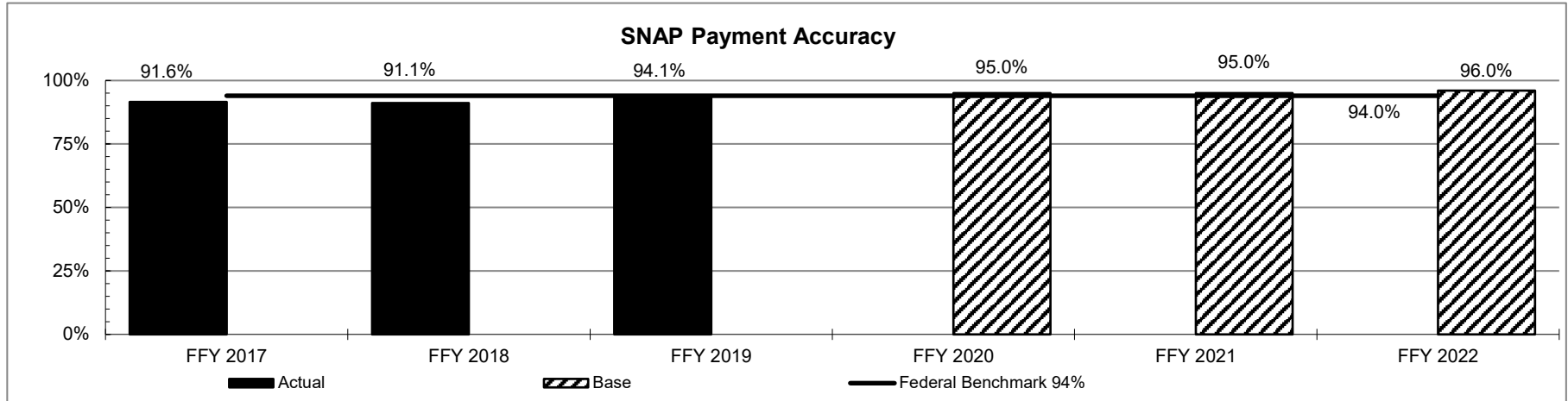
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

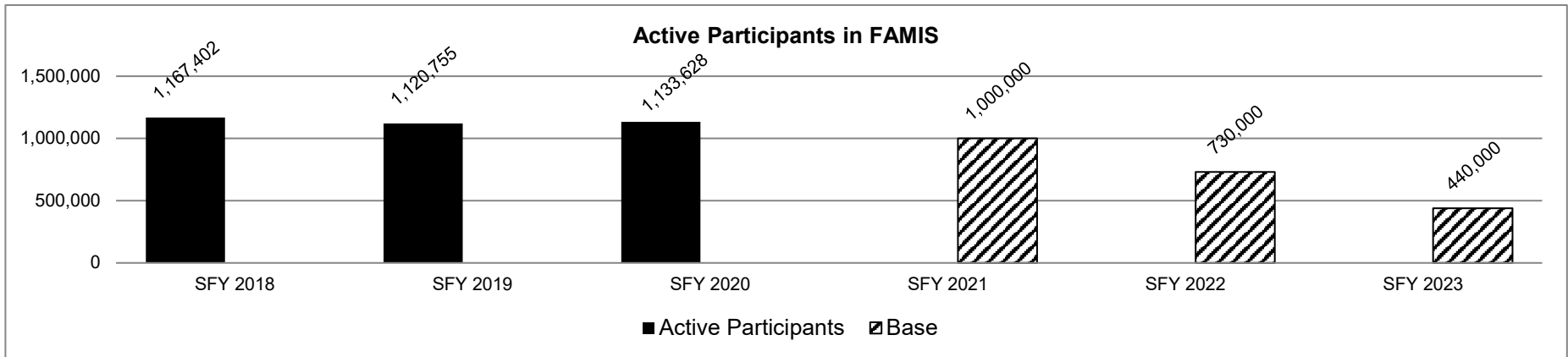
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2b. Provide a measure(s) of the program's quality.



FFY 2020 data will be available in July 2021.

2c. Provide a measure(s) of the program's impact.



Future active participants are expected to decrease with the implementation of more programs in MEDES.

PROGRAM DESCRIPTION

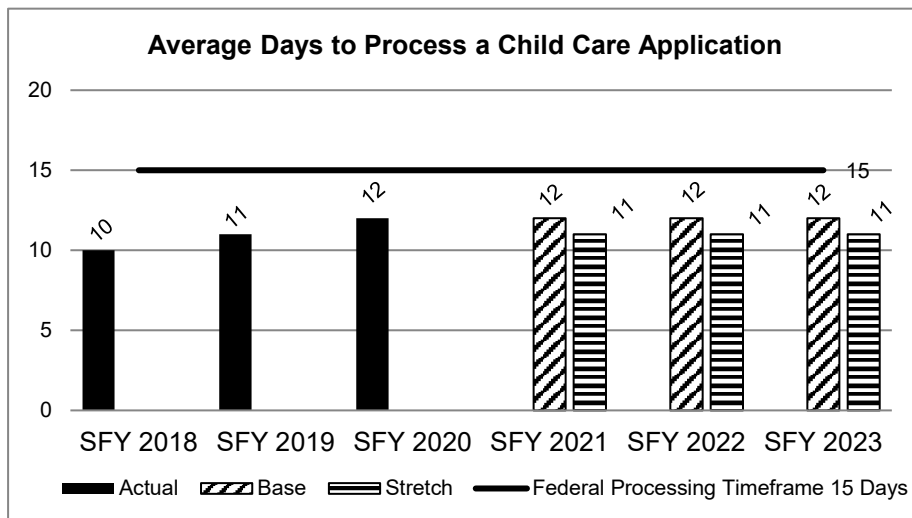
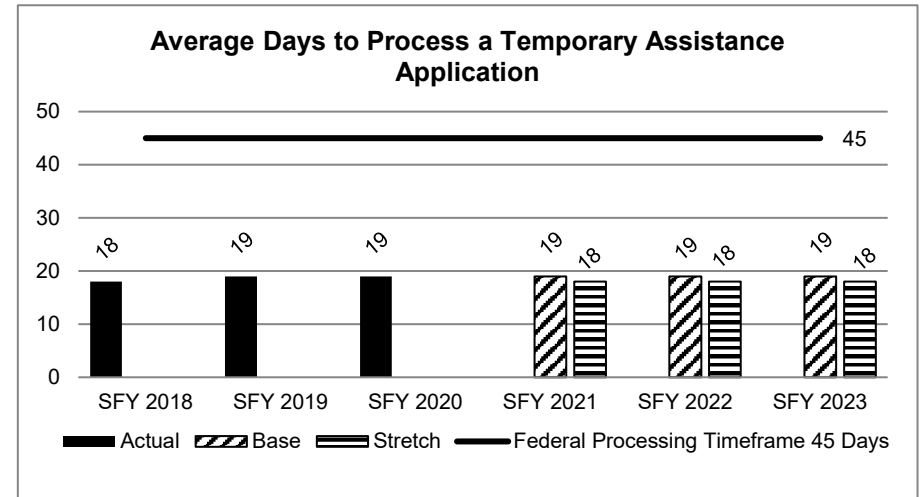
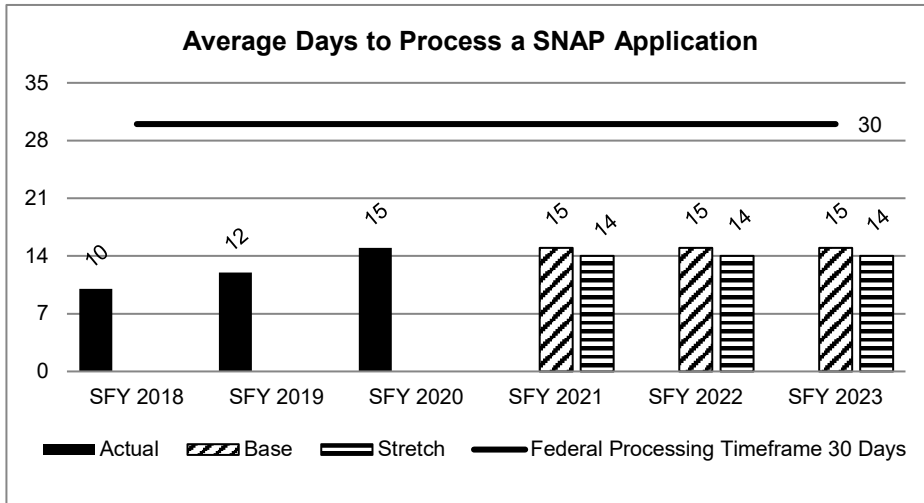
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2d. Provide a measure(s) of the program's efficiency.



Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented. Improvement projected in Average Days to Process are expected with the implementation of third-party eligibility verification services.

PROGRAM DESCRIPTION

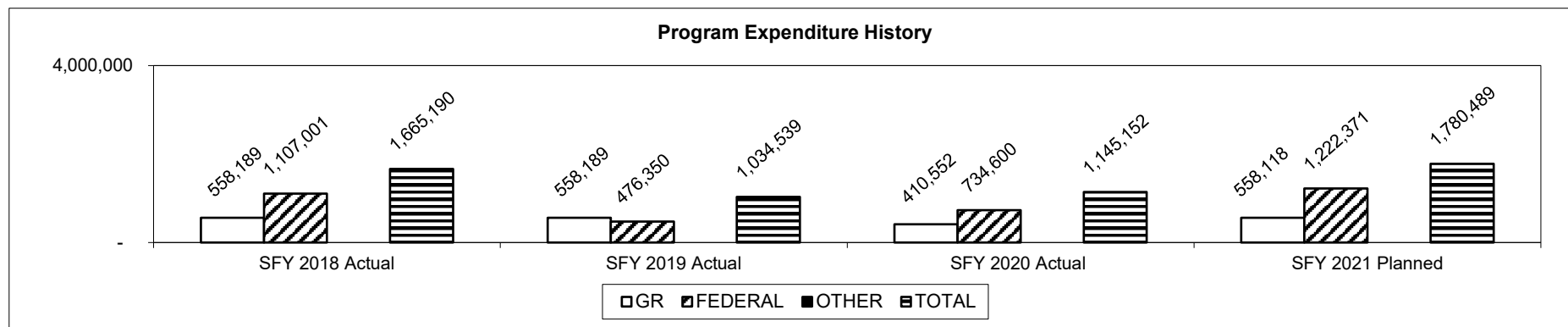
Department: Social Services

HB Section(s): 11.125

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90029C
HB Section: 11.130

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				
EE	6,692,271	60,837,764	1,000,000	68,530,035
PSD				
TRF				
Total	6,692,271	60,837,764	1,000,000	68,530,035
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	6,692,271	60,837,764	1,000,000	68,530,035
PSD				
TRF				
Total	6,692,271	60,837,764	1,000,000	68,530,035
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$1,000,000

2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. DSS has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

3. PROGRAM LISTING (list programs included in this core funding)

MEDES

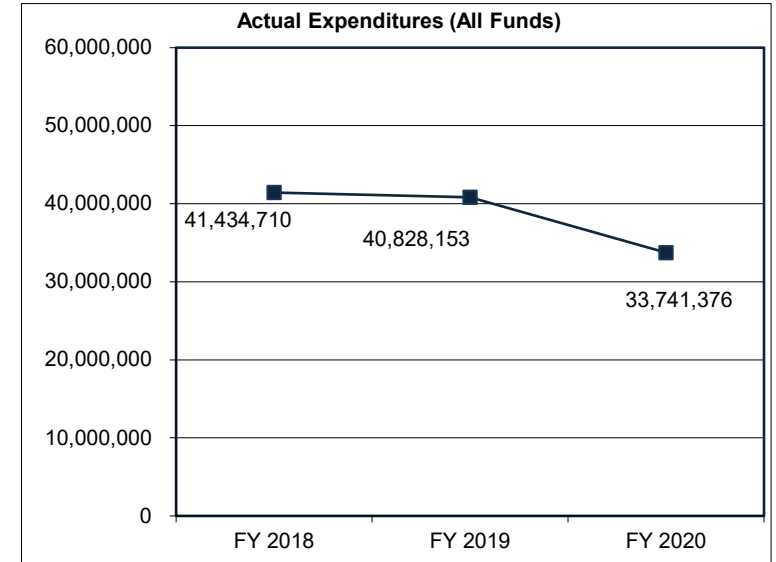
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90029C
HB Section: 11.130

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	72,026,617	72,026,617	72,026,617	68,530,035
Less Reverted (All Funds)	(257,010)	(118,499)	(257,010)	(230,768)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	71,769,607	71,908,118	71,769,607	68,299,267
Actual Expenditures (All Funds)	41,434,710	40,828,153	33,741,376	
Unexpended (All Funds)	30,334,897	31,079,965	38,028,231	N/A
Unexpended, by Fund:				
General Revenue	0	138,510	1,052,023	N/A
Federal	30,334,897	30,941,455	36,976,208	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

- NOTES:**
- (1) FY 2018 - There was a core reduction of \$195,000 (\$97,500 GR, \$97,500 FF) for Missouri Law Enforcement Data Exchange (MoDEX).
- (2) FY 2019 - There was a transfer of \$138,510 in GR to the Legal Expense fund.
- (3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
- (4) FY 2021 - There was a core reallocation increase of \$3,418 (\$285 GR, \$3,133 FF) for mileage reimbursement. There was a transfer of \$3,500,000 (\$875,000 GR, \$2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES MAGI**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
	Total	0.00	2,537,271	26,462,729	1,000,000	30,000,000	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES SNAP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	0.00	2,688,120	29,341,915	0	32,030,035	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	0.00	2,688,120	29,341,915	0	32,030,035	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	0.00	2,688,120	29,341,915	0	32,030,035	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES IV&V

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	352,983	970,537	0	1,323,520	
	Total	0.00	352,983	970,537	0	1,323,520	
DEPARTMENT CORE REQUEST							
	EE	0.00	352,983	970,537	0	1,323,520	
	Total	0.00	352,983	970,537	0	1,323,520	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	352,983	970,537	0	1,323,520	
	Total	0.00	352,983	970,537	0	1,323,520	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEDES ECM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	Total	0.00	400,000	2,100,000	0	2,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	Total	0.00	400,000	2,100,000	0	2,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	Total	0.00	400,000	2,100,000	0	2,500,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDES PMO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	0.00	713,897	1,962,583	0	2,676,480	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	0.00	713,897	1,962,583	0	2,676,480	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	0.00	713,897	1,962,583	0	2,676,480	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES MAGI								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,865,864	0.00	4,865,864	0.00	4,865,864	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	21,596,865	0.00	21,596,865	0.00	21,596,865	0.00
HEALTH INITIATIVES	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES SNAP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	9,134,136	0.00	9,134,136	0.00	9,134,136	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	20,207,779	0.00	20,207,779	0.00	20,207,779	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	32,030,035	0.00	32,030,035	0.00
TOTAL	0	0.00	32,030,035	0.00	32,030,035	0.00	32,030,035	0.00
GRAND TOTAL	\$0	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$32,030,035	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MEDES IV&V									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	352,983	0.00	352,983	0.00	352,983	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	970,537	0.00	970,537	0.00	970,537	0.00	0.00
TOTAL - EE	0	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	0.00
TOTAL	0	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDES ECM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDES PMO									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	713,897	0.00	713,897	0.00	713,897	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	
TOTAL - EE	0	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	
TOTAL	0	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00	
GRAND TOTAL	\$0	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00	

FLEXIBILITY REQUEST FORM											
BUDGET UNIT NUMBER:	90029C	DEPARTMENT:	Social Services								
BUDGET UNIT NAME:	Missouri Eligibility Determination and Enrollment System (MEDES)	DIVISION:	Family Support Division								
HOUSE BILL SECTION:	11.130										
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.											
Governor's Recommendation											
	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%; padding: 5px;">Core</th> <th style="width: 15%; padding: 5px;">% Flex Requested</th> <th style="width: 15%; padding: 5px;">Flex Requested Amount</th> </tr> </thead> <tbody> <tr> <td style="padding: 5px;"><i>MEDES HB 11.130</i></td> <td style="text-align: center; padding: 5px;">\$68,530,035 10%</td> <td style="text-align: center; padding: 5px;">\$6,853,004</td> </tr> <tr> <td style="padding: 5px;"><i>Total Request</i></td> <td style="text-align: center; padding: 5px;">\$68,530,035 10%</td> <td style="text-align: center; padding: 5px;">\$6,853,004</td> </tr> </tbody> </table>	Core	% Flex Requested	Flex Requested Amount	<i>MEDES HB 11.130</i>	\$68,530,035 10%	\$6,853,004	<i>Total Request</i>	\$68,530,035 10%	\$6,853,004	Not more than ten percent (10%) flexibility is requested between sections 11.130 and 11.135
Core	% Flex Requested	Flex Requested Amount									
<i>MEDES HB 11.130</i>	\$68,530,035 10%	\$6,853,004									
<i>Total Request</i>	\$68,530,035 10%	\$6,853,004									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.											
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED									
None.	None.	10% flexibility is being requested between HB 11.130 and 11.135 for FY 2022.									
3. Please explain how flexibility was used in the prior and/or current years.											
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE									
None.		Flexibility allows continued service without disrupting or delaying payments. Depending on contract approval flexibility will allow continued development of eligibility systems.									

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES MAGI								
CORE								
PROFESSIONAL SERVICES	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL - EE	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
GRAND TOTAL	\$0	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,537,271	0.00	\$2,537,271	0.00	\$2,537,271	0.00
FEDERAL FUNDS	\$0	0.00	\$26,462,729	0.00	\$26,462,729	0.00	\$26,462,729	0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES SNAP								
CORE								
PROFESSIONAL SERVICES	0	0.00	32,030,035	0.00	32,030,035	0.00	32,030,035	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	32,030,035	0.00	32,030,035	0.00
GRAND TOTAL	\$0	0.00	\$32,030,035	0.00	\$32,030,035	0.00	\$32,030,035	0.00
GENERAL REVENUE	\$0	0.00	\$2,688,120	0.00	\$2,688,120	0.00	\$2,688,120	0.00
FEDERAL FUNDS	\$0	0.00	\$29,341,915	0.00	\$29,341,915	0.00	\$29,341,915	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES IV&V								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
TOTAL - EE	0	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
GRAND TOTAL	\$0	0.00	\$1,323,520	0.00	\$1,323,520	0.00	\$1,323,520	0.00
GENERAL REVENUE	\$0	0.00	\$352,983	0.00	\$352,983	0.00	\$352,983	0.00
FEDERAL FUNDS	\$0	0.00	\$970,537	0.00	\$970,537	0.00	\$970,537	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES ECM								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDES PMO								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
TOTAL - EE	0	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
GRAND TOTAL	\$0	0.00	\$2,676,480	0.00	\$2,676,480	0.00	\$2,676,480	0.00
GENERAL REVENUE								
	\$0	0.00	\$713,897	0.00	\$713,897	0.00	\$713,897	0.00
FEDERAL FUNDS								
	\$0	0.00	\$1,962,583	0.00	\$1,962,583	0.00	\$1,962,583	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

1b. What does this program do?

The Department of Social Services, Family Support Division is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

In FY 2021, FSD MEDES Core was line-itemed into individual appropriations as follows:

MAGI E&E:

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Phase I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.

SNAP E&E:

MEDES Project II will include the implementation of functionality for SNAP, Temporary Assistance, and Child Care Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state currently has an RFP out for vendors to submit proposals. The state expects to award a contract in early 2021.

IV&V E&E:

Missouri has contracted for IV&V (Independent Validation and Verification) services with BerryDunn. The IV&V Contractor evaluates and makes recommendations and provides comments about the state artifacts that are required for milestone reviews. The project artifacts are evaluated for completeness, accuracy, timeliness, alignment with project needs, conformance with generally-accepted project management and quality standards, and consistency with artifact templates provided by Center for Medicare and Medicaid Services (CMS).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance. The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Contracts for Phase II of this project were awarded December 2019. A contract was awarded for Optical Character Recognition (OCR) within the current ECM system. It will assist the state in quicker and more efficient management of the documents.

PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. The state has not yet begun work on developing an RFP for Project III.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

PROGRAM DESCRIPTION

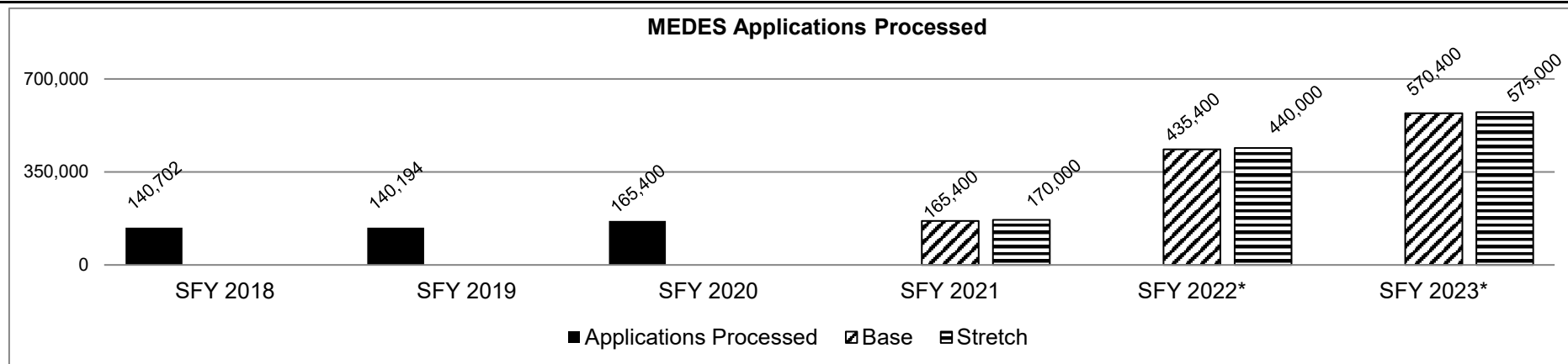
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

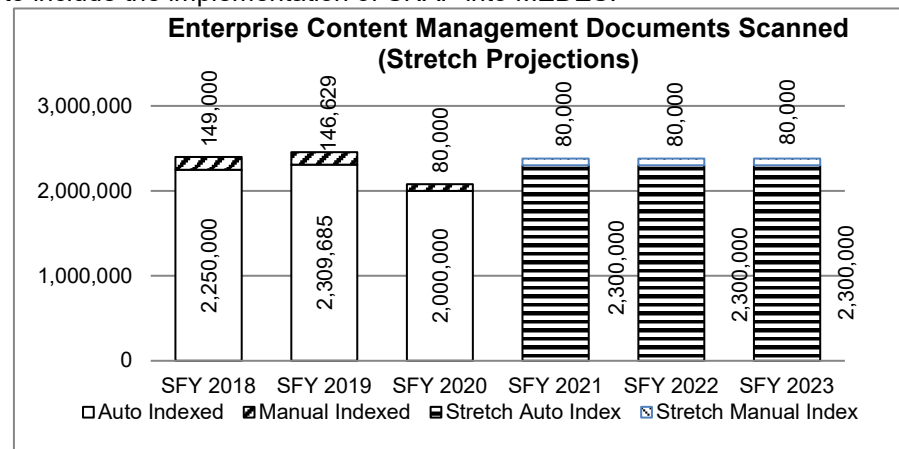
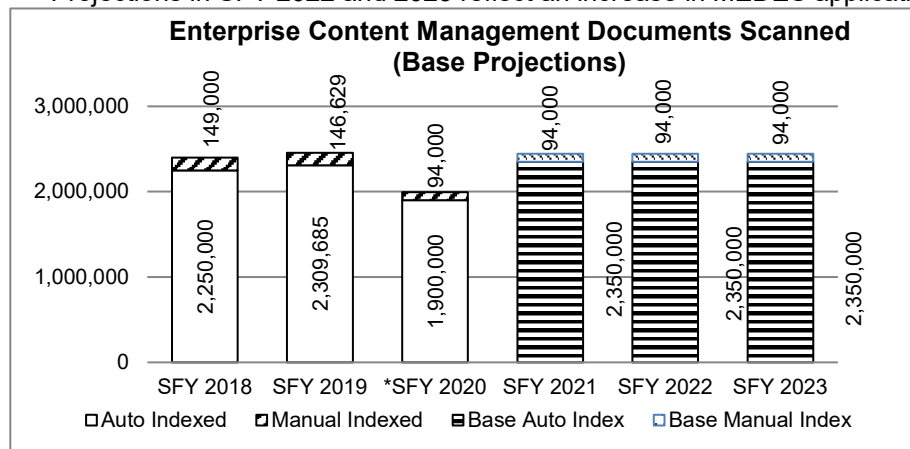
Program is found in the following core budget(s): MEDES

2a. Provide an activity measure(s) for the program.



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (actual cases with address or household changes).

*Projections in SFY 2022 and 2023 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.



*Decrease in SFY 2020 can be attributed to fewer paper documents received due to office closings as a result of COVID-19.

PROGRAM DESCRIPTION

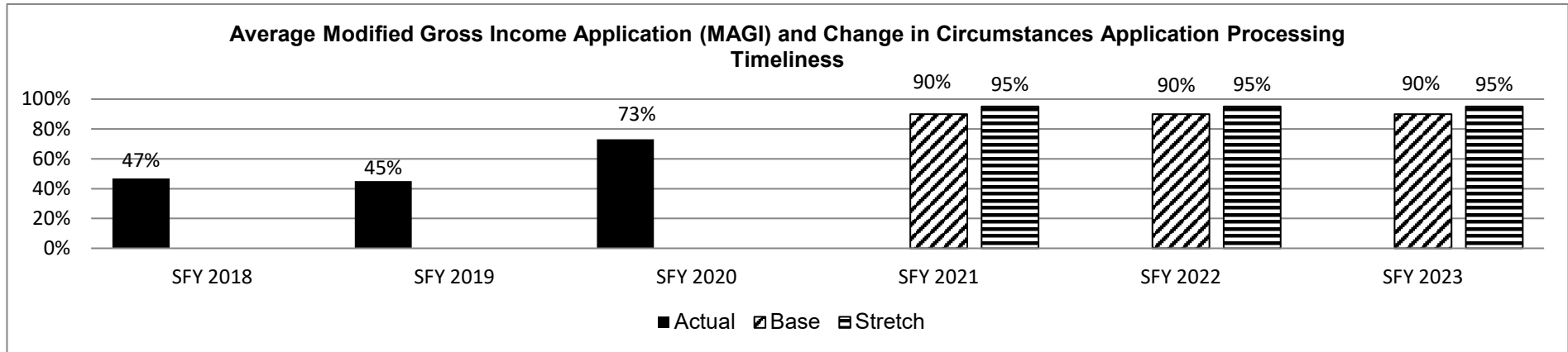
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

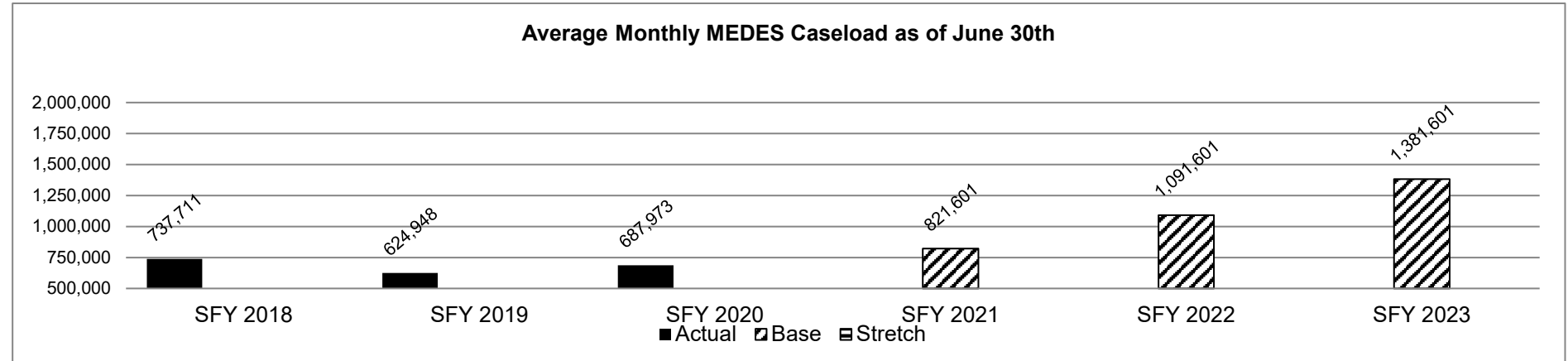
Program is found in the following core budget(s): MEDES

2b. Provide a measure(s) of the program's quality.



Since FSD could not separate applications from change in circumstances prior to SFY 2020 (active cases with address or household changes), the chart above indicates both.

2c. Provide a measure(s) of the program's impact.



Projections are reflective of the current caseload.

PROGRAM DESCRIPTION

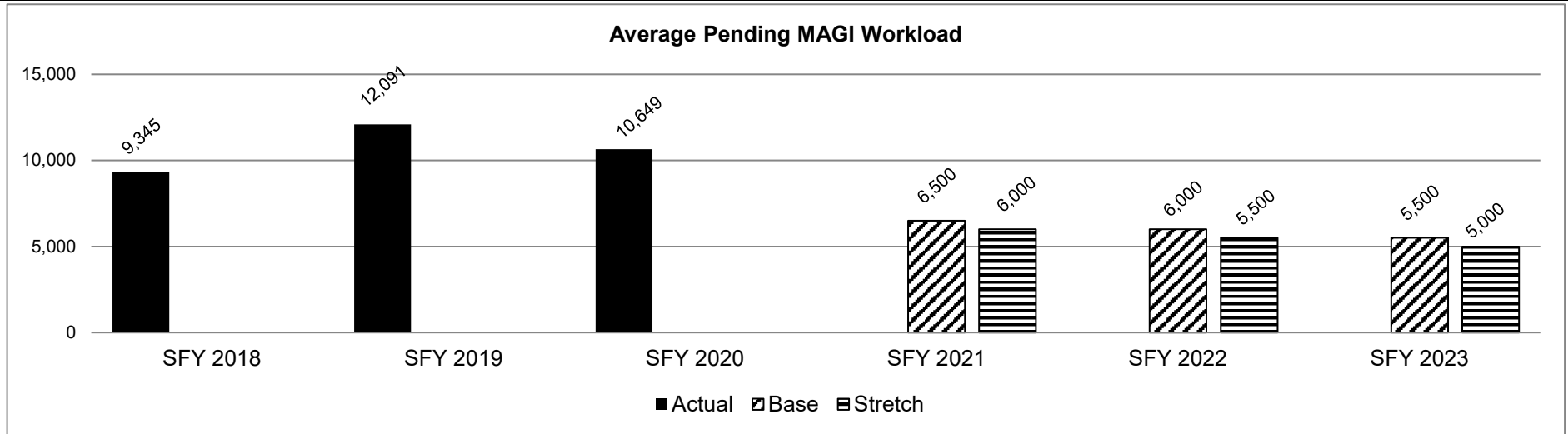
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews.

Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for Modified Adjusted Gross Income benefits (MAGI).
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.
January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an income maintenance program after a change in circumstance is made to case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.
March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status.	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A
January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the DHS Save Program can resolve in real-time compared to DHS SAVE Program v33.

PROGRAM DESCRIPTION

Department: Social Services

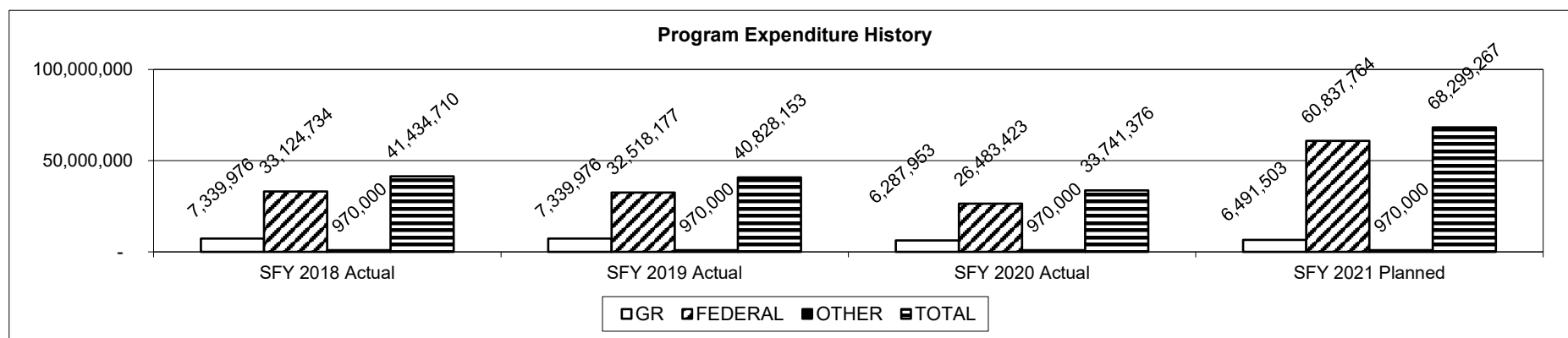
HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting 3/19/20; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
Planned for December 2020	EVS-Electronic Verification Services	Electronically verify more information for participants.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 planned expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

6. Are there federal matching requirements? If yes, please explain.

Yes, there are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% and maintenance and operations is reimbursed at 75%. There is an Advanced Planning Document filed with the Centers for Medicare & Medicaid Services (CMS) detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. The integration of Food Stamps into MEDES, Project II, will be cost allocated with the Food Stamp portion reimbursed at 50%.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and Food Stamps are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Eligibility Verification

Budget Unit: 90041C
HB Section: 11.135

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE	2,407,190	4,392,810		6,800,000
PSD				0
TRF				0
Total	2,407,190	4,392,810	0	6,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE	2,407,190	4,392,810		6,800,000
PSD				0
TRF				0
Total	2,407,190	4,392,810	0	6,800,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

SB 607 (2016) required the Department of Social Services (DSS) to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources.

In FY 2021, funding for these services transferred from MEDES to new HB Section 11.135. FSD currently has a contract in place for third party eligibility verification services funded by this appropriation. FSD has acquired and/or will acquire multiple avenues to implement SB 207 (2016).

3. PROGRAM LISTING (list programs included in this core funding)

Eligibility Verification

CORE DECISION ITEM

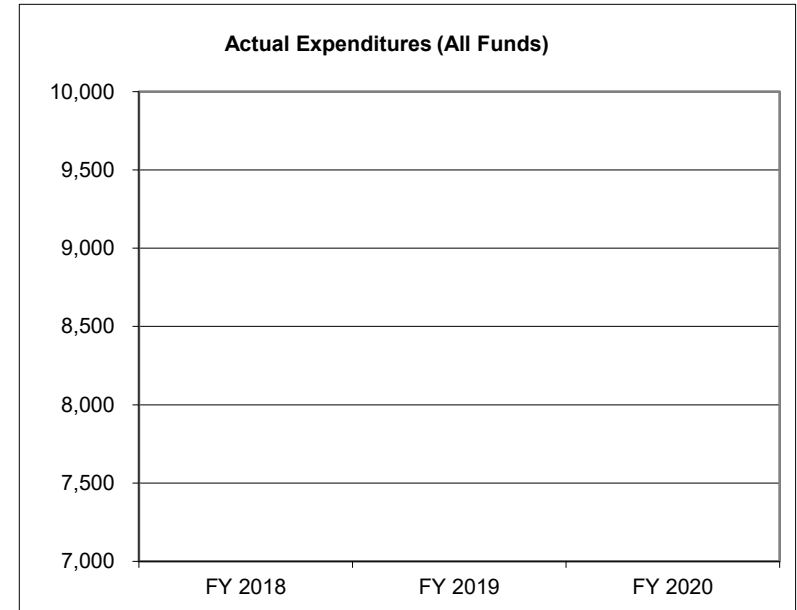
Department: Social Services
Division: Family Support
Core: Eligibility Verification

Budget Unit: 90041C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Year
Appropriation (All Funds)	N/A	N/A	N/A	6,800,000
Less Reverted (All Funds)				(72,215)
Less Restricted (All Funds)				
Budget Authority (All Funds)	0	0	0	6,727,785
Actual Expenditures (All Funds)				
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A
				(1)



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, there was a core reallocation of \$3,500,000 from MEDES to the new Eligibility Verification Services HB section 11.133. Additional funding was also granted in the amount of \$3,300,000 (\$1,532,190 GR; \$1,767,810 FF).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FSD ELIGIBILITY VERIFICATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	Total	0.00	2,407,190	4,392,810	0	6,800,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	Total	0.00	2,407,190	4,392,810	0	6,800,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	Total	0.00	2,407,190	4,392,810	0	6,800,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,302,810	0.00	4,302,810	0.00	4,302,810	0.00
TOTAL - EE	0	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
TOTAL	0	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
Medicaid Expansion - 0000014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	947,294	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,841,881	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	3,789,175	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,789,175	0.00
GRAND TOTAL	\$0	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$10,589,175	0.00

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im_disummary

FLEXIBILITY REQUEST FORM																	
BUDGET UNIT NUMBER: 90041C BUDGET UNIT NAME: Third Party Eligibility Services HOUSE BILL SECTION: 11.135	DEPARTMENT: Social Services DIVISION: Family Support Division																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																	
Governor's Recommendation																	
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">Core</th> <th style="width: 15%;">% Flex Requested</th> <th style="width: 15%;">Flex Requested Amount</th> <th style="width: 30%;"></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;"><i>Third Party Eligibility Services HB 11.135</i></td> <td style="text-align: right;">\$6,800,000</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">\$680,000</td> <td rowspan="2" style="vertical-align: top; padding-left: 10px;">Not more than ten percent (10%) flexibility is requested between sections 11.130 and 11.135</td> </tr> <tr> <td style="text-align: right;"><i>Total Request</i></td> <td style="text-align: right;">\$6,800,000</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">\$680,000</td> </tr> </tbody> </table>					Core	% Flex Requested	Flex Requested Amount		<i>Third Party Eligibility Services HB 11.135</i>	\$6,800,000	10%	\$680,000	Not more than ten percent (10%) flexibility is requested between sections 11.130 and 11.135	<i>Total Request</i>	\$6,800,000	10%	\$680,000
	Core	% Flex Requested	Flex Requested Amount														
<i>Third Party Eligibility Services HB 11.135</i>	\$6,800,000	10%	\$680,000	Not more than ten percent (10%) flexibility is requested between sections 11.130 and 11.135													
<i>Total Request</i>	\$6,800,000	10%	\$680,000														
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED														
None.	None.		10% flexibility is being requested between HB 11.130 and 11.135 for FY 2022.														
3. Please explain how flexibility was used in the prior and/or current years.																	
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE															
None.		Flexibility allows continued service without disrupting or delaying payments. Depending on contract approval flexibility will allow continued development of eligibility systems.															

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FSD ELIGIBILITY VERIFICATION								
CORE								
PROFESSIONAL SERVICES	0	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
TOTAL - EE	0	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
GRAND TOTAL	\$0	0.00	\$6,800,000	0.00	\$6,800,000	0.00	\$6,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,407,190	0.00	\$2,407,190	0.00	\$2,407,190	0.00
FEDERAL FUNDS	\$0	0.00	\$4,392,810	0.00	\$4,392,810	0.00	\$4,392,810	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

1a. What strategic priority does this program address?

Obtaining third party eligibility verification services provides effective, accountable partnerships for Missourians while helping build high-performing teams by streamlining the data source process

1b. What does this program do?

The Department of Social Services, Family Support Division verifies eligibility information required from applicants by utilizing electronic verification systems to cross-reference data records for program approvals.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis. The contractor also, on monthly basis, identifies participants who have died, moved out of state, or been incarcerated longer than 90 days.

In addition, the Family Support Division utilizes Accuity, an automated system that links directly to a secure network which verifies the applicants listed accounts at financial institutions and also optimizes the probability of identifying undisclosed account balance information.

The following verification systems are currently expected to be fully functional by the spring of 2021.

- The Work Number is an Equifax Workforce Solutions that provides immediate confirmation of an individual's employment and income for verification purposes.
- LexisNexis Risk Intelligence Network Program Participation Analyzer is a platform solution that assists with the identification and prevention of duplicate participation in non-SNAP programs such as MO HealthNet, Temporary Assistance for Needy Families and Child Care.
- National Accuracy Clearinghouse is a SNAP specific solution used in identifying and preventing duplicate participation both intrastate (in state) and interstate (cross states) resulting in SNAP benefits cost avoidance savings and overpayment recovery savings and was recently mandated for use nationwide as part of the 2018 Farm Bill.

PROGRAM DESCRIPTION

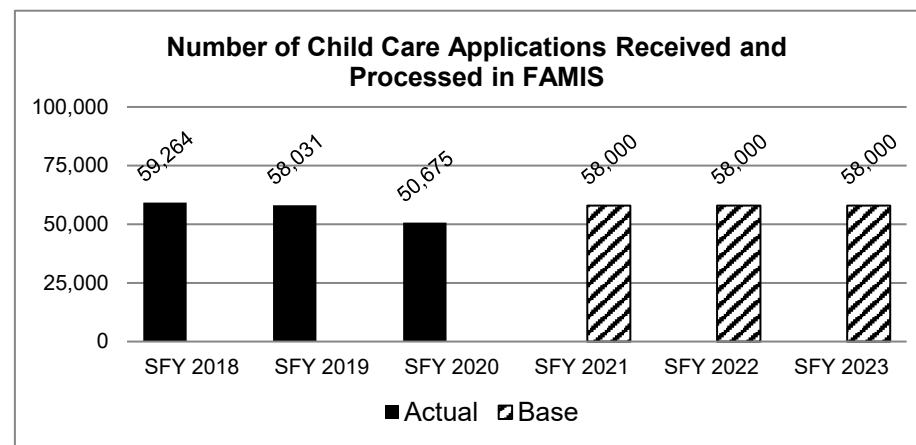
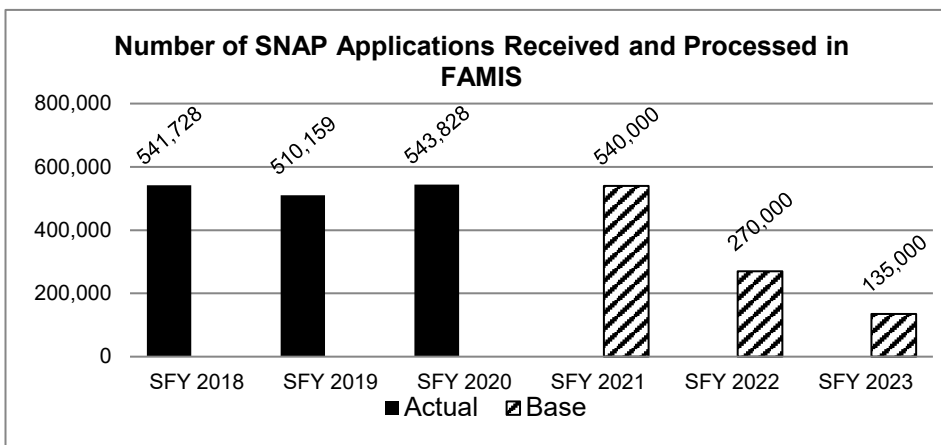
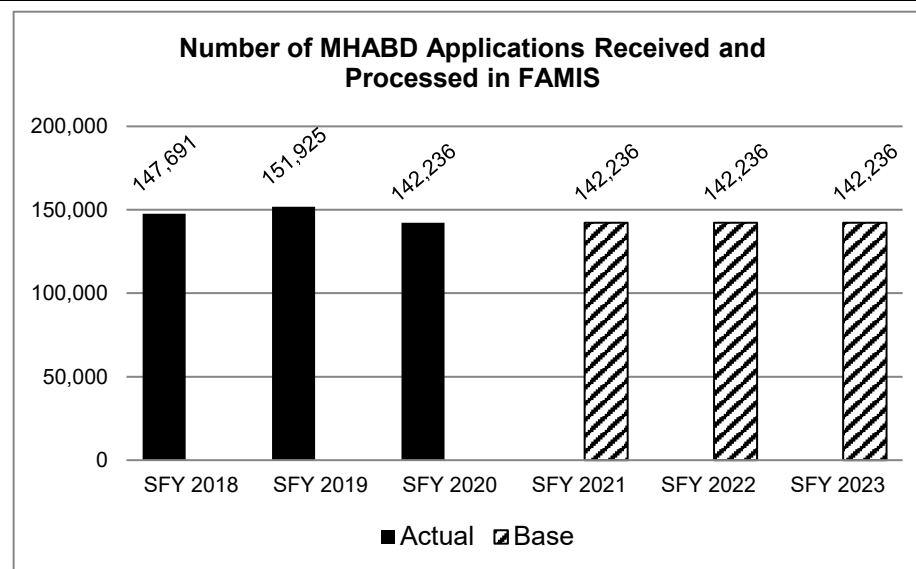
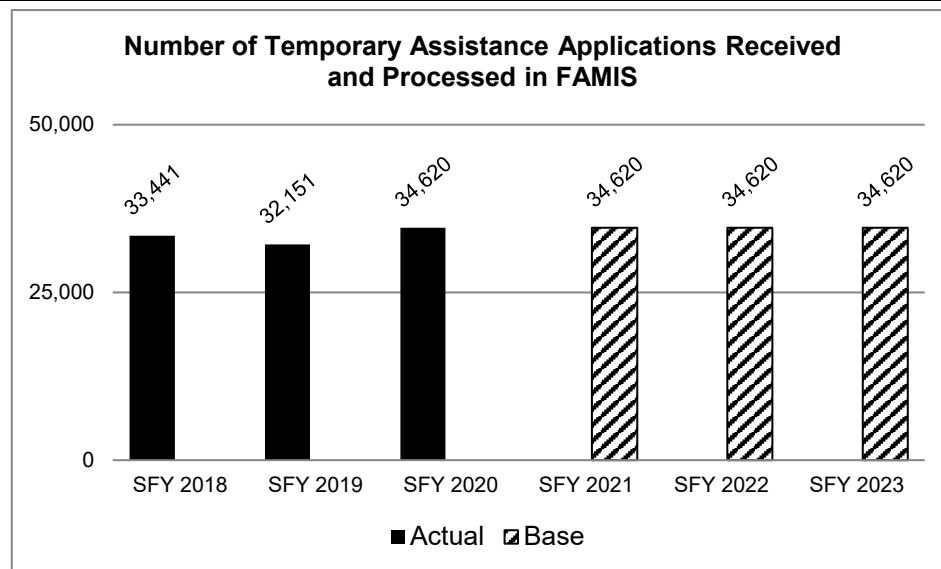
Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

2a. Provide an activity measure(s) for the program.



SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete.

*The decrease reported in SFY 2020 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID response.

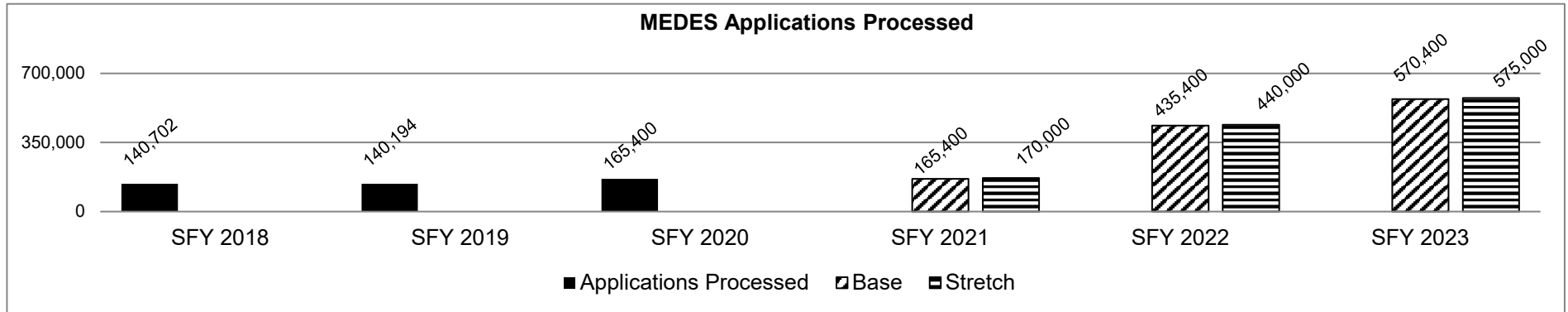
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

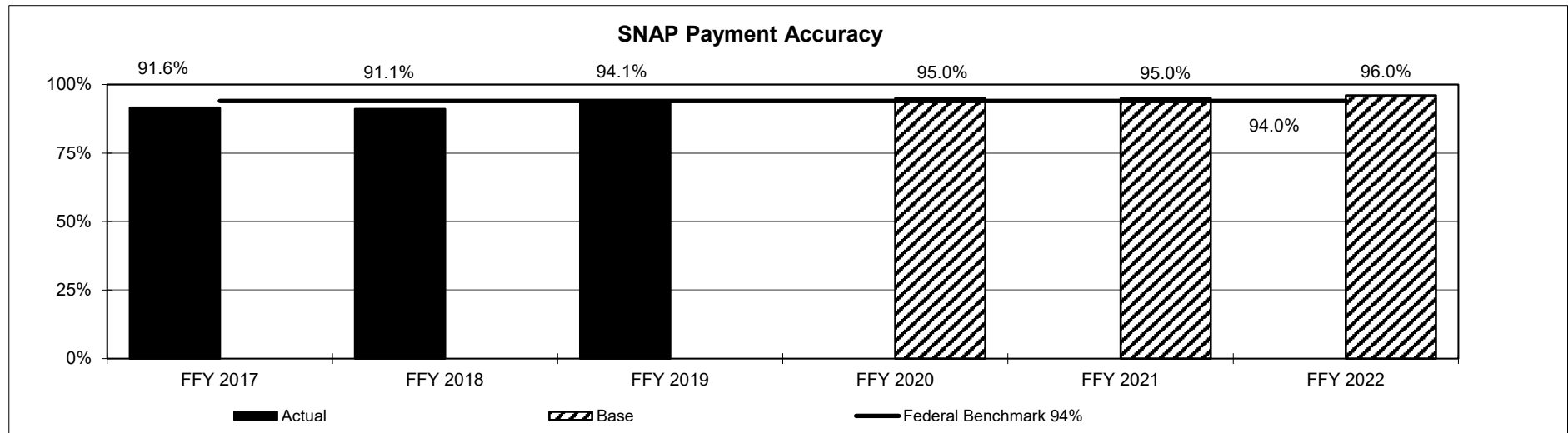
Program is found in the following core budget(s): Eligibility Verification



Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (actual cases with address or household changes).

*Projections in SFY 2022 and 2023 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.

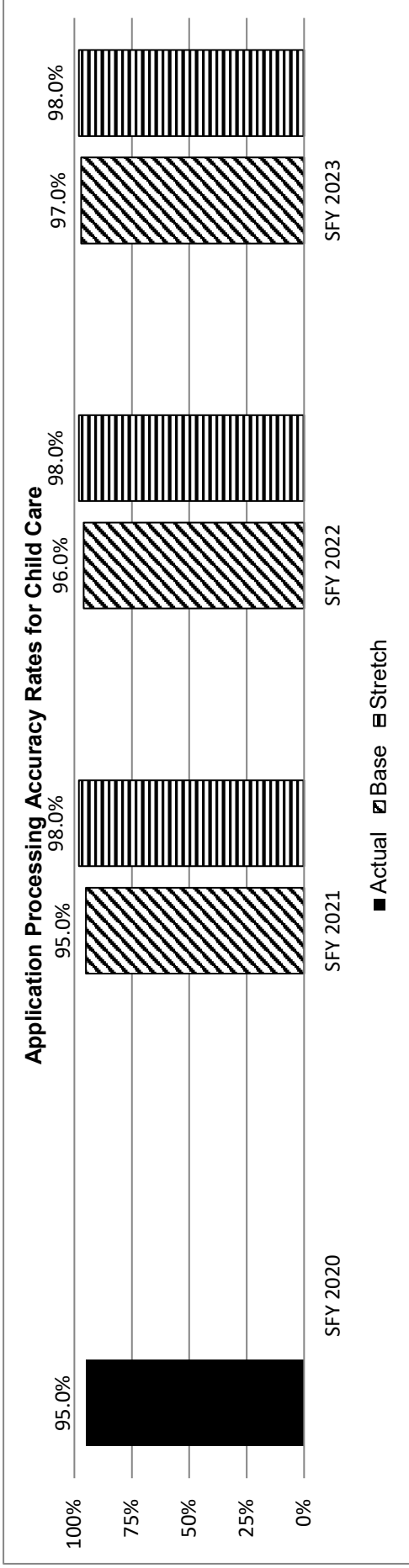
2b. Provide a measure(s) of the program's quality.



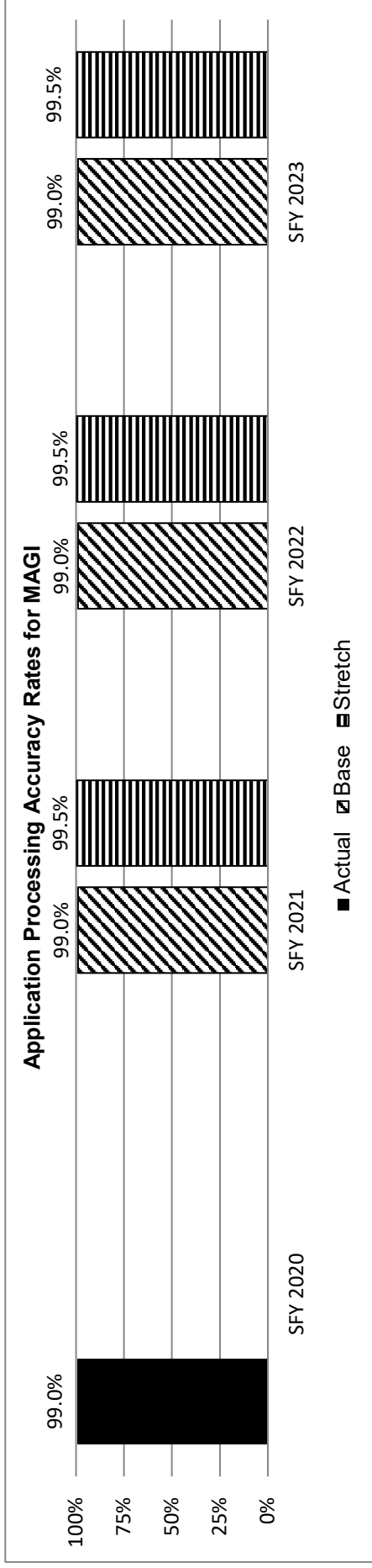
FFY 2020 data will be available July 2021.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Eligibility Verification
 Program is found in the following core budget(s): Eligibility Verification
 HB Section(s): 11.135



SFY 2019 data is unavailable due to reporting systems limitations.



SFY 2019 data is unavailable due to reporting systems limitations.

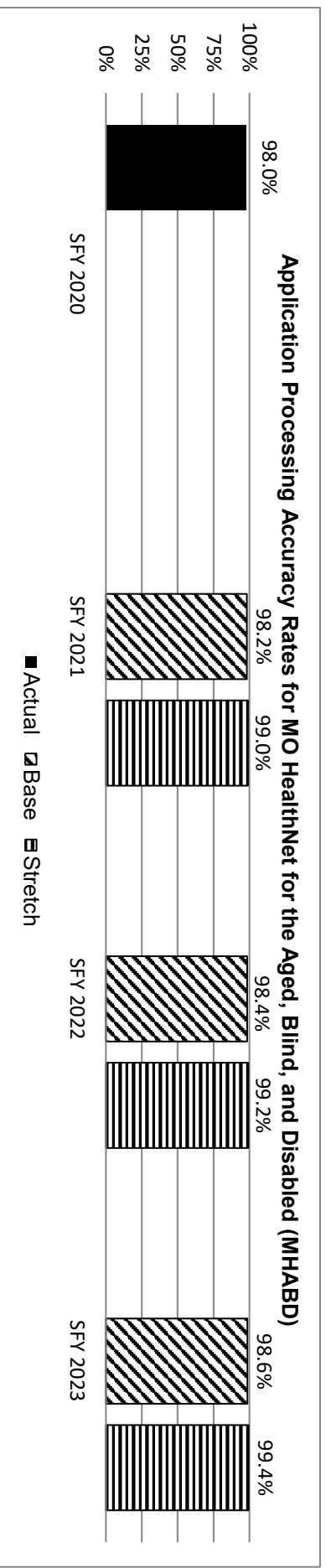
PROGRAM DESCRIPTION

Department: Social Services

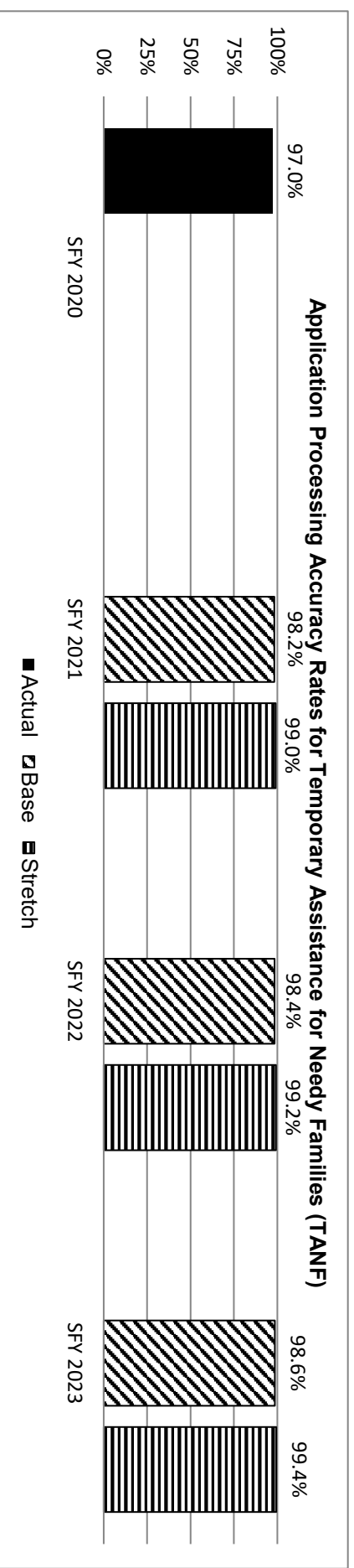
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

HB Section(s): 11.135



SFY 2019 data is unavailable due to reporting systems limitations.



SFY 2019 data is unavailable due to reporting systems limitations.

PROGRAM DESCRIPTION

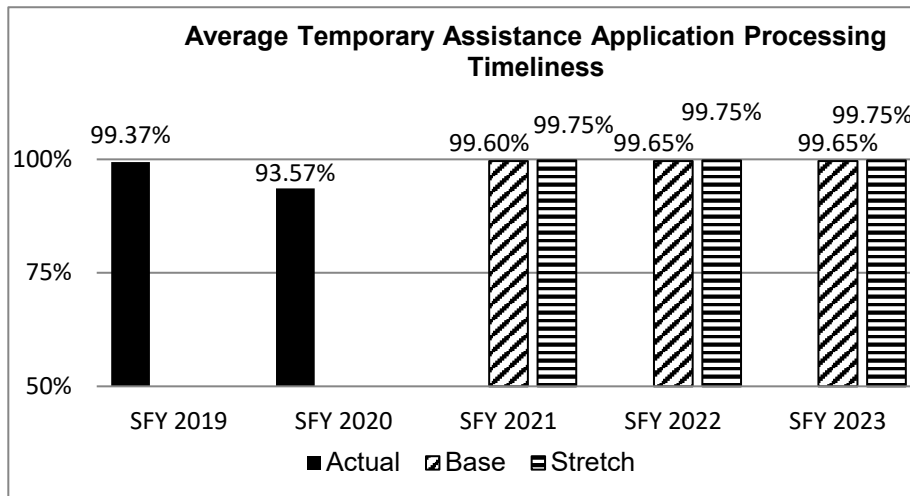
Department: Social Services

HB Section(s): 11.135

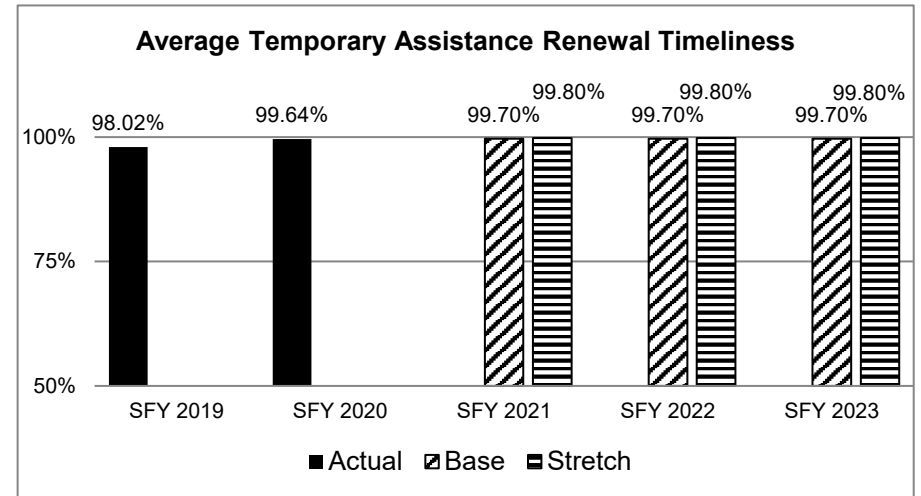
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

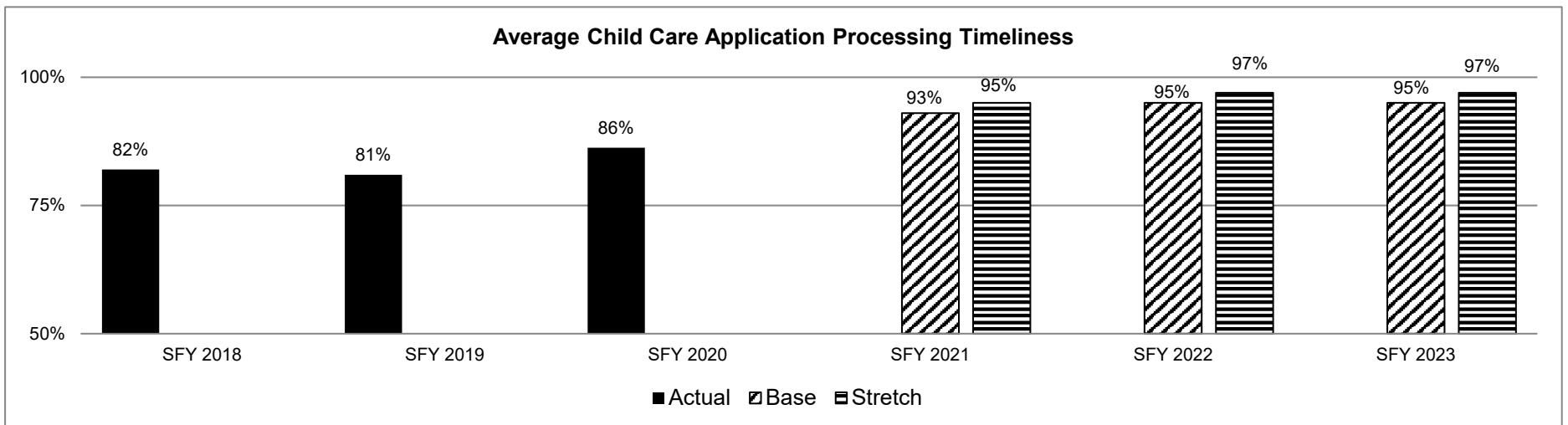
2c. Provide a measure(s) of the program's impact.



New Measures. Data is unavailable prior to SFY 2019.



New Measures. Data is unavailable prior to SFY 2019.



Child Care is a time limited program. Recipients must reapply annually to continue to receive benefits.

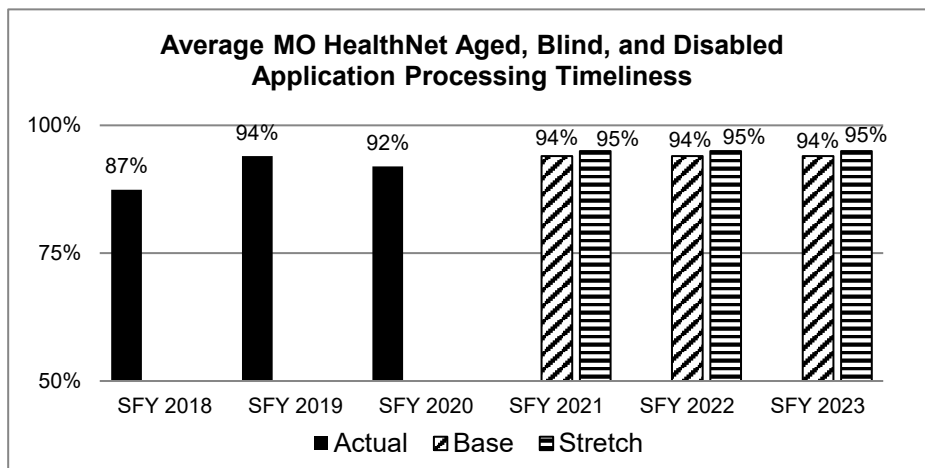
PROGRAM DESCRIPTION

Department: Social Services

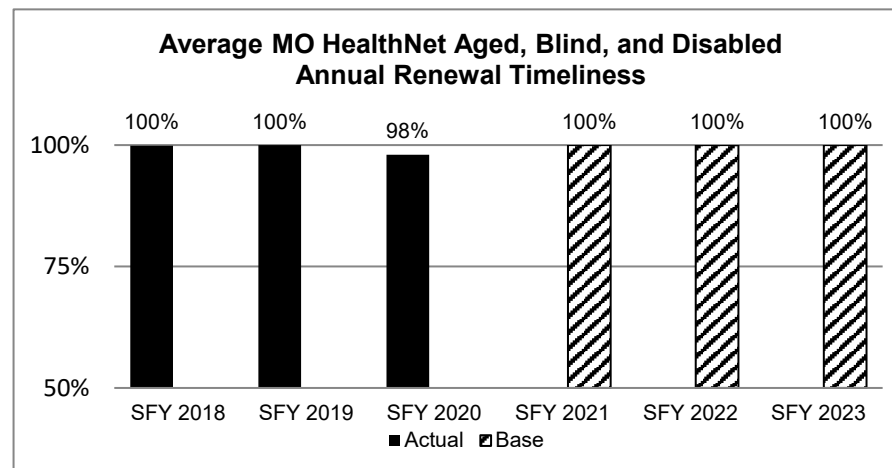
HB Section(s): 11.135

Program Name: Eligibility Verification

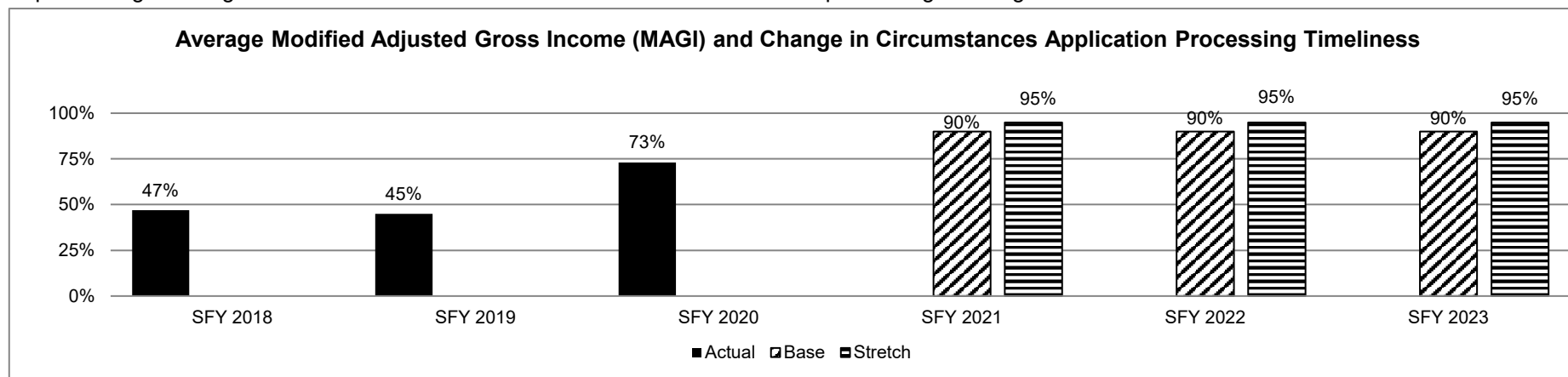
Program is found in the following core budget(s): Eligibility Verification



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.



There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.



Since FSD could not separate applications from change in circumstances (active cases with address or household changes), the graph above indicates both.

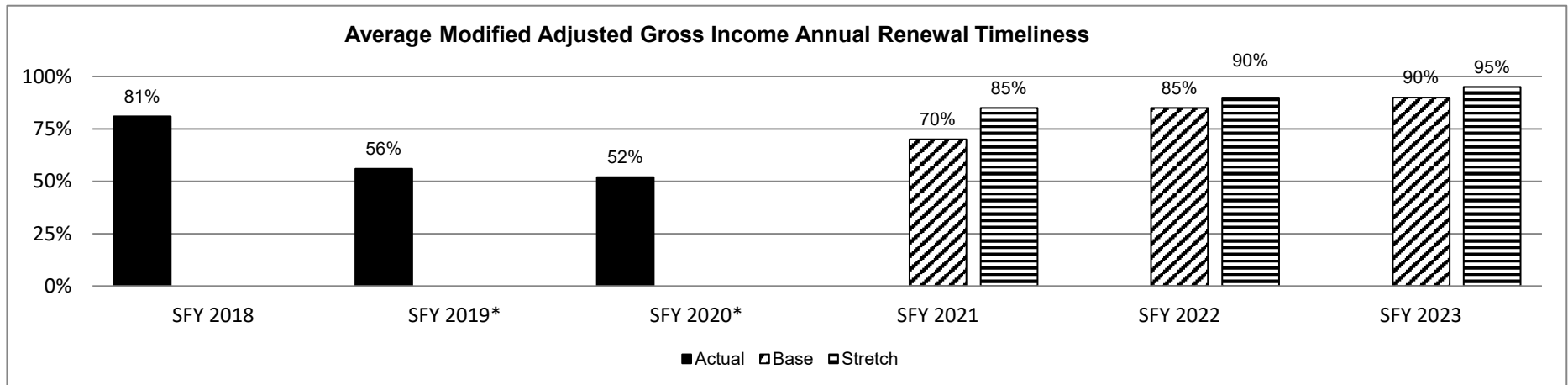
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

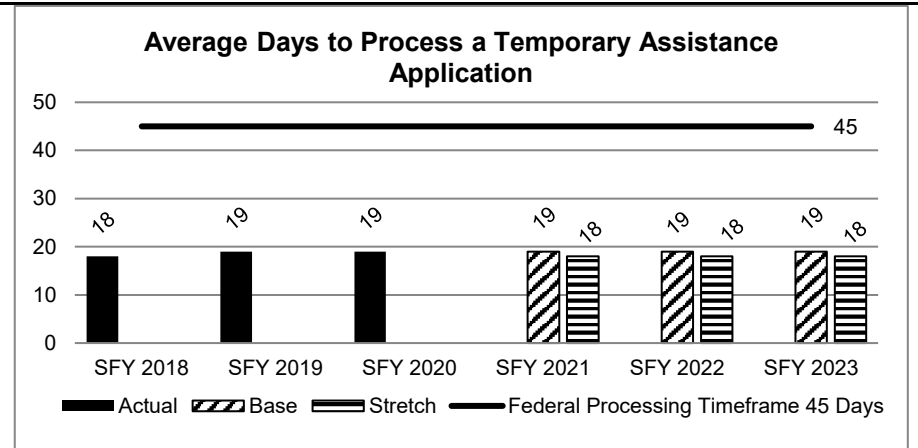
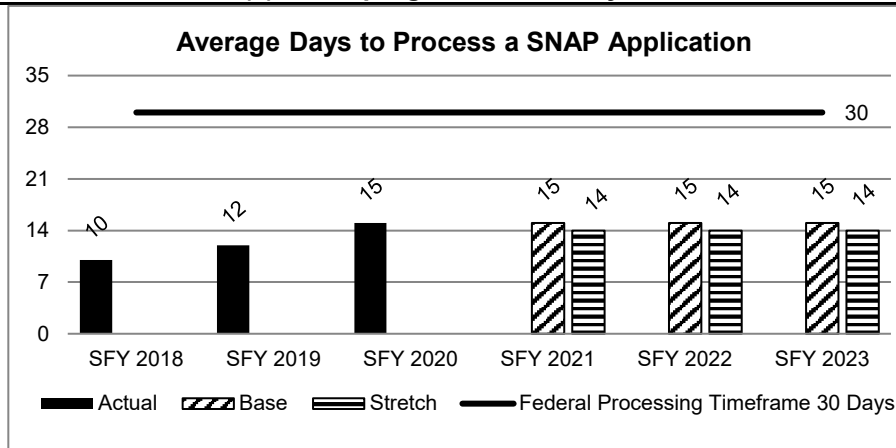
Program is found in the following core budget(s): Eligibility Verification



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

*During prior years, many system issues caused our Annual Review backlog to rise. With system enhancements and because of some waivers around COVID 19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, we can expect to remain at a much higher standard moving forward.

2d. Provide a measure(s) of the program's efficiency.



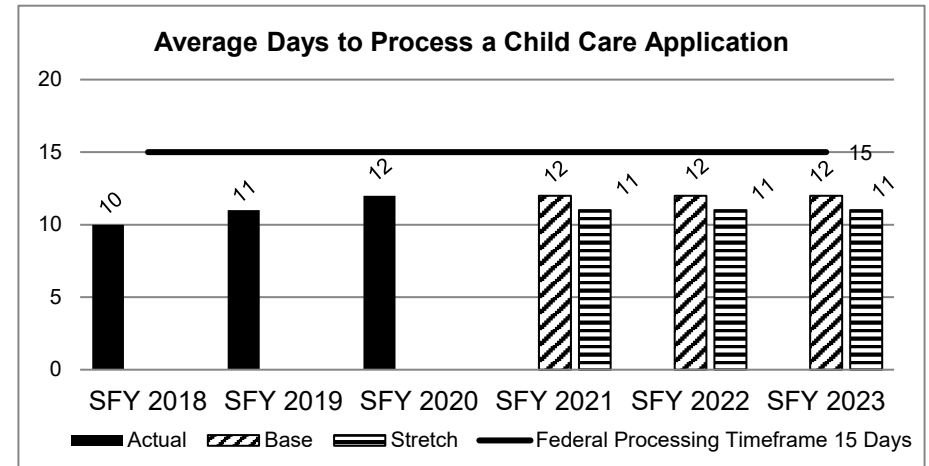
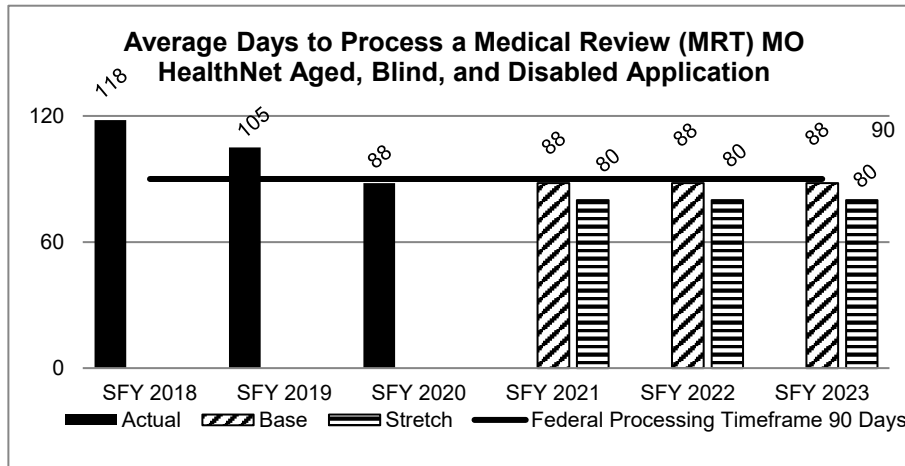
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

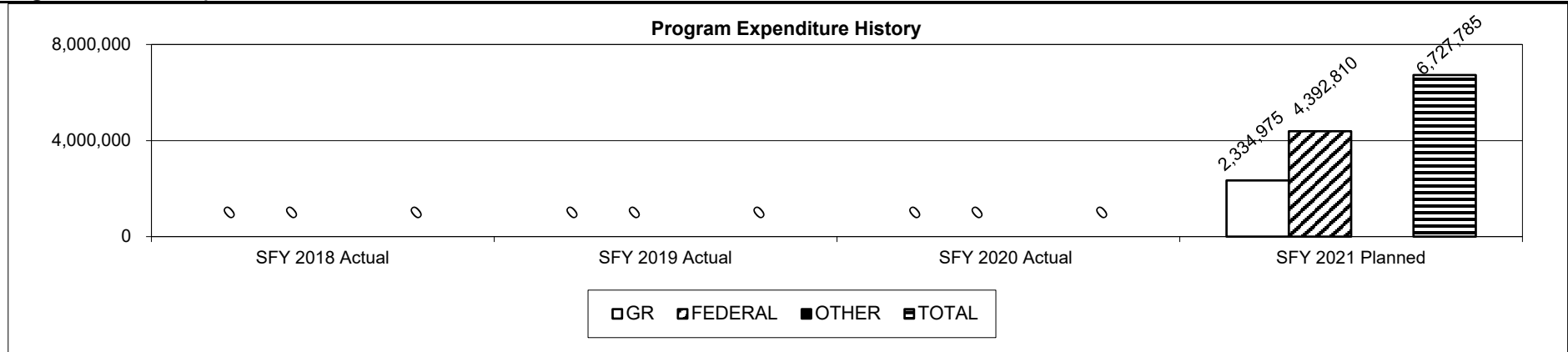
Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification



The number of requests for verification sent will be tracked to assess the impact of the implementation of new eligibility verification services on this stage of the eligibility process. This measure will be reported in the FY 2023 budget request.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted and restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute RSMo 208.065.

6. Are there federal matching requirements? If yes, please explain.

EVS federal fund (FF) reimbursement is based on the type of expenditure. The case information provided determines the rate of reimbursement. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), , Supplemental Nutrition Assistance Program (SNAP) Admin (50% FF and 50% State Match), Child Care (83% FF and 17% State Match), and Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant. EVS implementation is reimbursed at 90% FF, 10% State Match.

7. Is this a federally mandated program? If yes, please explain.

Federal mandate requires the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. 1396w] by December 31, 2020. Failure to do so will result in the reduction of the federal matching percentage (FMAP).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	632,328	7,603,799		8,236,127
TRF				
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	632,328	7,603,799		8,236,127
TRF				0
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that partner with the department. These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others. The Community Partnerships help inform the department of solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

CORE DECISION ITEM

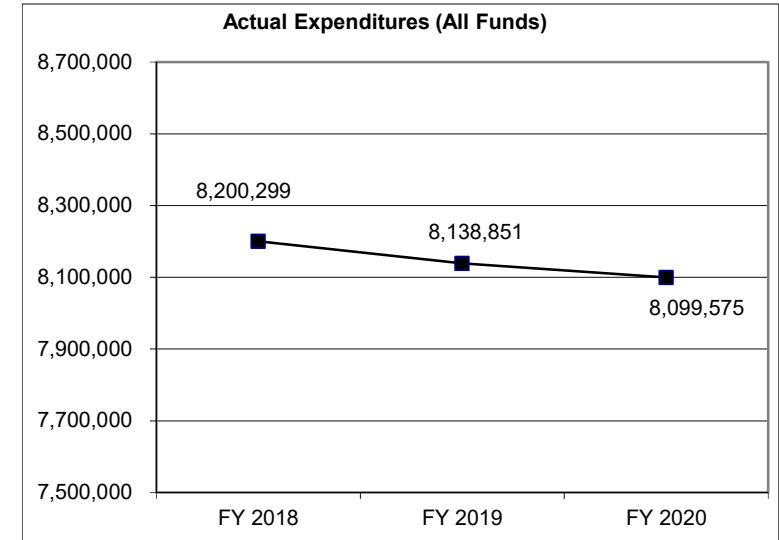
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	8,236,127	8,236,127	8,236,127	8,236,127
Less Reverted (All Funds)	(18,970)	(18,970)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	8,217,157	8,217,157	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,200,299	8,138,851	8,099,575	
Unexpended (All Funds)	16,858	78,306	117,582	N/A
Unexpended, by Fund:				
General Revenue	0	0	75,543	N/A
Federal	16,858	78,306	42,039	N/A
Other	0	0	0	N/A
			(1)	



*Current Year restricted amount is as of January 6, 2021.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
DEPARTMENT CORE REQUEST							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	537,815	0.00	632,328	0.00	632,328	0.00	632,328	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,159,585	0.00	7,525,492	0.00	7,525,492	0.00	7,525,492	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,402,175	0.00	78,307	0.00	78,307	0.00	78,307	0.00
TOTAL - PD	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,099,575	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00

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FLEXIBILITY REQUEST FORM													
BUDGET UNIT NUMBER:	90055C	DEPARTMENT:	Social Services										
BUDGET UNIT NAME:	Community Partnerships, Missouri Mentoring and Adolescent Program	DIVISION:	Family Support Division										
HOUSE BILL SECTION:	11.140												
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.													
Governor's Recommendation													
<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">Core</th> <th style="width: 15%;">% Flex Requested</th> <th style="width: 15%;">Flex Requested Amount</th> <th style="width: 40%;"></th> </tr> </thead> <tbody> <tr> <td style="text-align: right;"><i>Total Request</i></td> <td style="text-align: right;">\$10,279,827</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">\$1,027,983</td> <td style="padding-left: 10px;">Not more than ten percent (10%) flexibility is requested between sections 11.140, 11.150, and 11.155.</td> </tr> </tbody> </table>					Core	% Flex Requested	Flex Requested Amount		<i>Total Request</i>	\$10,279,827	10%	\$1,027,983	Not more than ten percent (10%) flexibility is requested between sections 11.140, 11.150, and 11.155.
	Core	% Flex Requested	Flex Requested Amount										
<i>Total Request</i>	\$10,279,827	10%	\$1,027,983	Not more than ten percent (10%) flexibility is requested between sections 11.140, 11.150, and 11.155.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.													
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED											
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135, 11.147, and 11.150.	10% flexibility is being requested for FY 2022.											
3. Please explain how flexibility was used in the prior and/or current years.													
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE											
None.		Flexibility allows continued service without disrupting or delaying benefits and allows the funding of TANF allowable initiatives. Flexibility allows us to work with community partners to provide services needed.											

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL - PD	8,099,575	0.00	8,236,127	0.00	8,236,127	0.00	8,236,127	0.00
GRAND TOTAL	\$8,099,575	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$8,236,127	0.00
GENERAL REVENUE	\$537,815	0.00	\$632,328	0.00	\$632,328	0.00	\$632,328	0.00
FEDERAL FUNDS	\$7,561,760	0.00	\$7,603,799	0.00	\$7,603,799	0.00	\$7,603,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe Children and Families
- Healthy Children and Families
- Children Ready to Enter School
- Children and Youth Succeeding in School
- Youth Ready to Enter the Workforce and Become Productive Citizens
- Parents Working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:

- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers
- Partnering with the Family Support Division (FSD) to provide Missouri Mentoring Programs
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been with DYS. Some examples include providing basic needs such as clothing, toiletries, jobsite clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention)
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community)
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings)

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County. It should be noted that each Partnership's sphere of influence goes well beyond its county.

PROGRAM DESCRIPTION

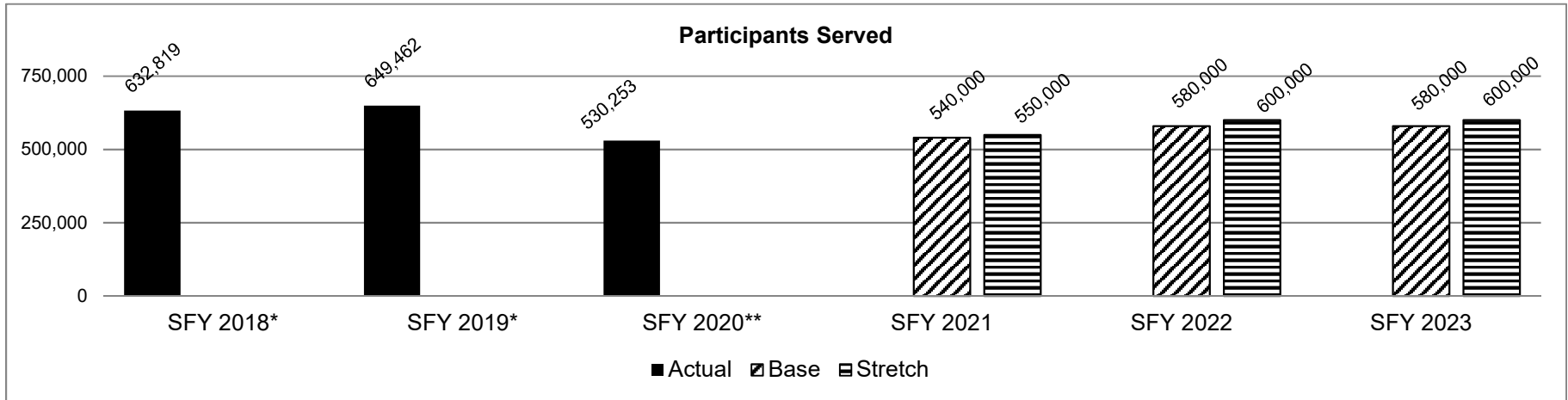
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

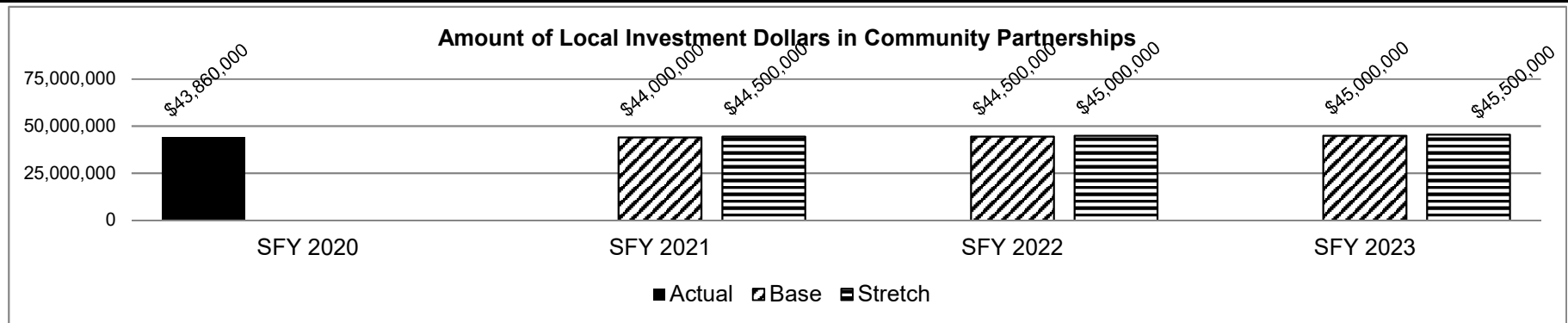
2a. Provide an activity measure(s) for the program.



*The Community Partnerships experienced an increase in the number served in SFY 2018 and SFY 2019 due to added programs. Based on past participation levels, these appear to be an anomaly that cannot be sustained.

**Disruption in normal processes due to COVID-19 are reflected in SFY 2020 data.

2b. Provide a measure(s) of the program's quality.



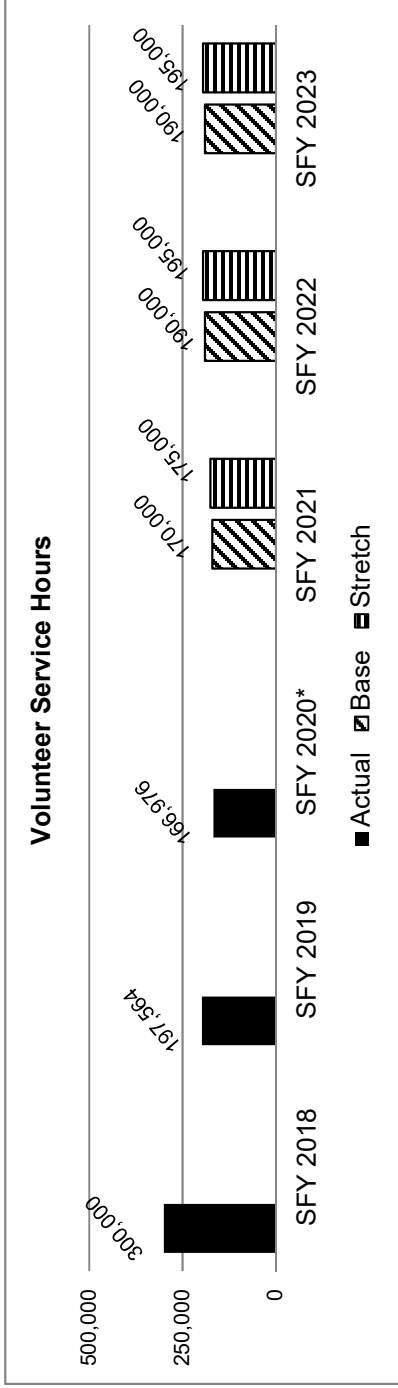
This is a new measure. There is no data to report prior to SFY 2020.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Community Partnerships
 Program is found in the following core budget(s): Community Partnerships

HB Section(s): 11.140

2c. Provide a measure(s) of the program's impact.

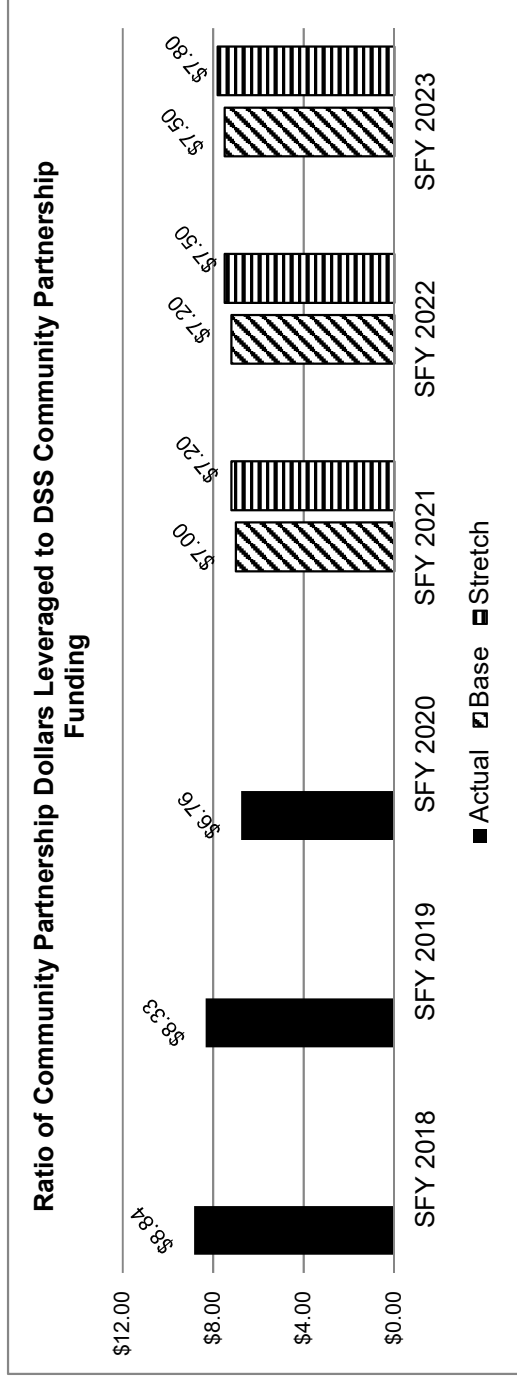


Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

As programs ebb and flow, so do the number of volunteers.

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 data.

2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$6.76 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

PROGRAM DESCRIPTION

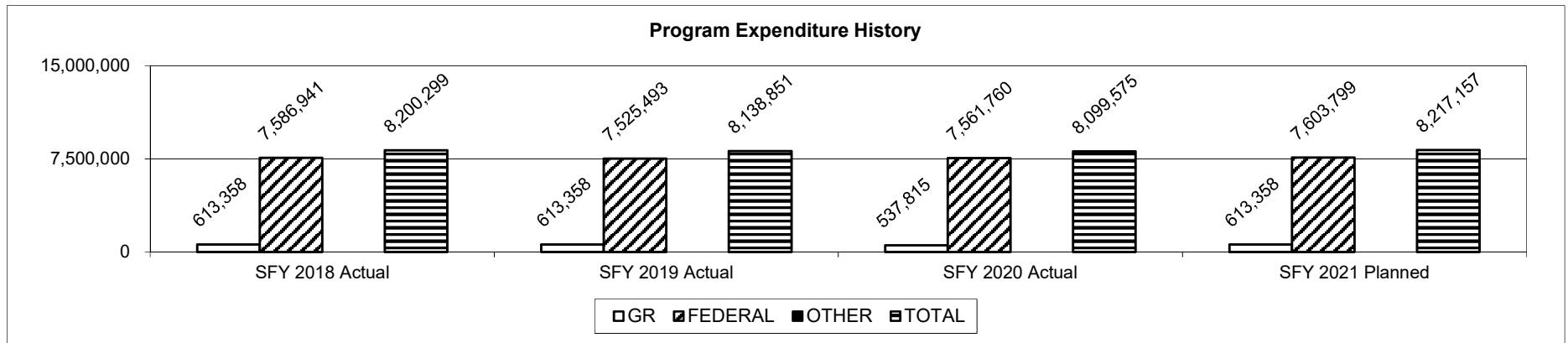
Department: Social Services

HB Section(s): 11.140

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS)

FY 2021 Amount \$1,785,714

(St. Louis City and County)

The Humboldt Building

539 N. Grand, 6th Floor

St. Louis, MO 63103

Phone: (314) 534-0022

Fax: (314) 534-0055

Web Site: www.stlarchs.org

Butler County Community Resource Council

FY 2021 Amount \$153,129

644 Charles Street

Poplar Bluff, MO 63901

Phone: (573) 776-7830

Fax: (573) 776-6130

Web Site: www.thecrc.org

Community Partnership of Southeast Missouri

FY 2021 Amount \$247,039

(Cape Girardeau County)

937 Broadway, Suite 306

Cape Girardeau, MO 63702-0552

Phone: (573) 651-3747

Fax: (573) 651-3646

Web Site: www.cpsemo.org

Community Partnership of the Ozarks

FY 2021 Amount \$583,167

(Greene County)

330 N. Jefferson Avenue

Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.cpozarks.org

Dunklin County Caring Council

FY 2021 Amount \$166,751

311 Kennett Street

Kennett, MO 63857

Phone: (573) 717-1158**Fax:** (573) 717-1825**Web site:** www.caringcouncil.org**Families and Communities Together**

FY 2021 Amount \$131,375

(Marion County)

4 Melgrove Lane

Hannibal, MO 63401

Phone: (573) 221-2285**Fax:** (573) 221-1606**Web Site:** www.mcfact.org**Jefferson County Community Partnership**

FY 2021 Amount \$283,569

3875 Plass Road Bldg. A

Festus, MO 63028

Phone: (636) 465-0983 Ext. 105**Fax:** (636) 465-0987**Web Site:** www.jccp.org**Local Investment Commission (LINC)**

FY 2021 Amount \$1,979,233

(Jackson County)

3100 Broadway, Suite 1100

Kansas City, MO 64111-2513

Phone: (816) 889-5050**Fax:** (816) 889-5058**Web Site:** www.kclinc.org**Mississippi County Interagency Council**

FY 2021 Amount \$111,479

603 Garfield

East Prairie, MO 63845

Phone: (573) 683-7551**Fax:** (573) 683-7591**Web Site:** www.mccaring.org

<u>New Madrid County Human Resources Council</u> 420 Virginia Ave. New Madrid, MO 63869 Phone: (573) 748-2778 or (573) 748-2708 Fax: (573) 748-2778 or (573) 748-2708 Web Site: www.nmcfamilyresourcecenter.com	FY 2021 Amount \$135,976
<hr/>	
<u>Northeast Missouri Caring Communities, Inc.</u> (Knox and Schuyler Counties) PO Box 338 Lancaster, MO 63548 (Above is the mailing address for both) Actual Location: 106 E. Jackson, Lancaster, MO 63548 Phone: (660) 457-3535 or (660) 457-3538 Fax: (660) 457-3838 Web Site: www.nemocc.org	FY 2021 Amount \$168,338
<hr/>	
<u>Pemiscot County Initiative Network (PIN)</u> 711 West 3rd Street, PO Box 1114 Caruthersville, MO 63830 Phone: (573) 333-5301 X 231 Fax: (573) 333-2160	FY 2021 Amount \$131,672
<hr/>	
<u>Pettis County Community Partnership</u> 1400 S. Limit Ste. 29 Sedalia, MO 65301 Phone: (660) 827-0560 Fax: (660) 827-0633 Web Site: www.pettiscommunitypartners.com	FY 2021 Amount \$227,327
<hr/>	
<u>The Community Partnership</u> (Phelps County) 1101 Hauck Drive Rolla, MO 65401 Phone: (573) 368-2849 Fax: (573) 368-3911 Web Site: www.thecommunitypartnership.org	FY 2021 Amount \$129,075

<u>Randolph County Caring Community Partnership</u> 101 West Coates, 2 nd Floor PO Box 653 Moberly, MO 65270 Phone: (660) 263-7173 Fax: (660) 263-7244 Web Site: www.rccaringcomm.org	FY 2021 Amount	\$125,386
<hr/>		
<u>Ripley County Caring Community Partnership</u> 209 W. Highway Street Doniphan, MO 63935 Phone: (573) 996-7980 Fax: (573) 996-4662 Web Site: www.ripleycountypartnership.com	FY 2021 Amount	\$117,080
<hr/>		
<u>St. Francois County Community Partnership</u> 1101 Weber Rd, Suite 202 Farmington, MO 63640 Phone: (573) 760-0212 or (573) 431-3173 Fax: (573) 431-0451 Web Site: www.sfccp.org	FY 2021 Amount	\$125,873
<hr/>		
<u>St. Joseph Youth Alliance</u> (Buchanan County) 5223 Mitchell Avenue St. Joseph, MO 64507 Phone: (816) 232-0050 Fax: (816) 390-8536 Web Site: www.youth-alliance.org	FY 2021 Amount	\$288,463
<hr/>		
<u>The Alliance of Southwest Missouri</u> (Jasper and Newton Counties) 1601 S Wall Avenue Joplin, MO 64804 Phone: (417) 782-9899 Fax: (417) 782-4337 Web Site: www.theallianceofswmo.org	FY 2021 Amount	\$350,952

Washington County Community 2000 Partnership**FY 2021 Amount \$125,241**212 E. Jefferson Street
Potosi, MO 63664**Phone:** (573) 438-8555**Fax:** (573) 438-9233**Web Site:** www.wcpartnership.com**Caring Communities, Inc. (dba) The Family and Community Trust****FY 2021 Amount \$354,622**PO Box 291
Jefferson City, MO 65102-0921

114B E. High Street

Jefferson City, MO 65101

Phone: (573) 636-3228 & 636-3338**Fax:** (573) 632-2499**Web Site:** www.mofact.org**Total Contracts: \$7,721,461****Note:** The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD		1,443,700		1,443,700	PSD		1,443,700		1,443,700
TRF				0	TRF				0
Total	0	1,443,700	0	1,443,700	Total	0	1,443,700	0	1,443,700
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The appropriation provides funding for a preventative intervention program, a worksite program, youth parent mentoring support, and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

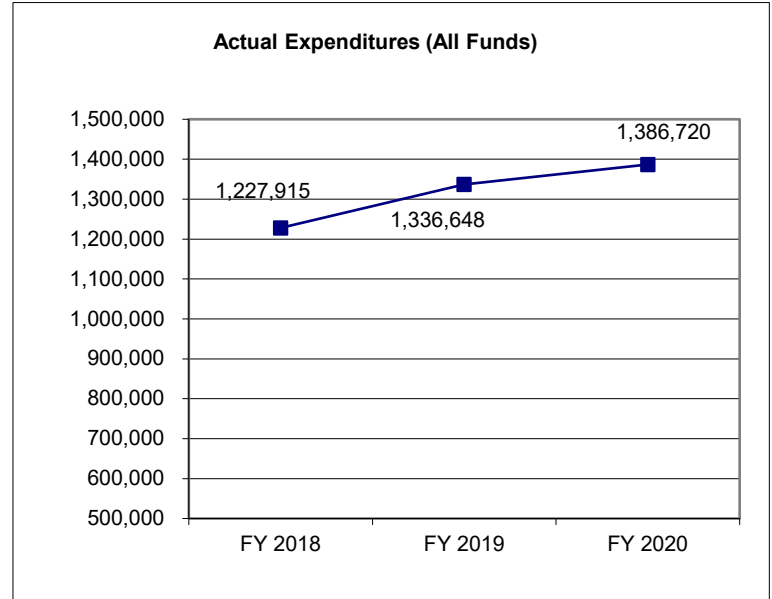
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C
HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,227,915	1,336,648	1,386,720	
Unexpended (All Funds)	215,785	107,052	56,980	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	215,785	107,052	56,980	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2018 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.
(2) FY 2019 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
MO MENTORING PARTNERSHIP									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	485,352	0.00	508,700	0.00	508,700	0.00	508,700	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	901,368	0.00	935,000	0.00	935,000	0.00	935,000	0.00	0.00
TOTAL - PD	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	0.00
TOTAL	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00	0.00
GRAND TOTAL	\$1,386,720	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL - PD	1,386,720	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
GRAND TOTAL	\$1,386,720	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,386,720	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$1,443,700	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

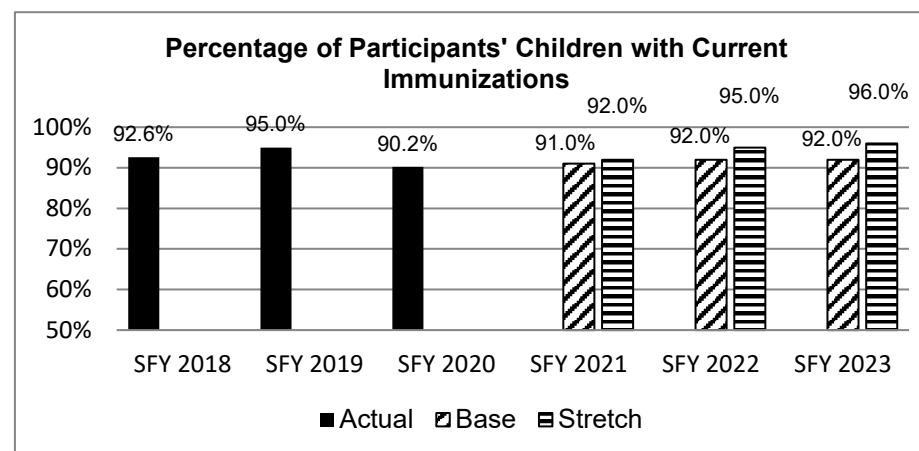
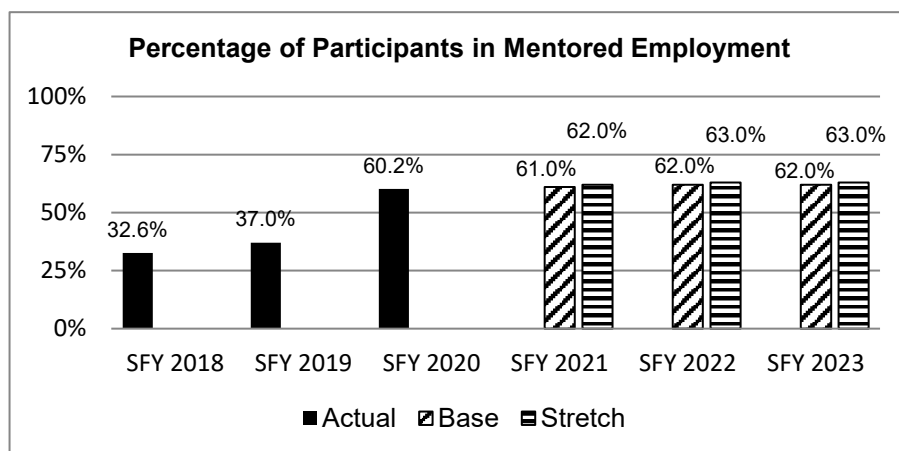
1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Family and Community Trust (FACT), Community Partnerships, non-profit agencies, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 21 years of age at high risk of entering the welfare or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

The Missouri Mentoring Partnership mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young Parent Mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting and coping skills for dealing with a new baby.

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures to more accurately measure results. Additionally, COVID-19 impacted four months of activities measured and the outcomes.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

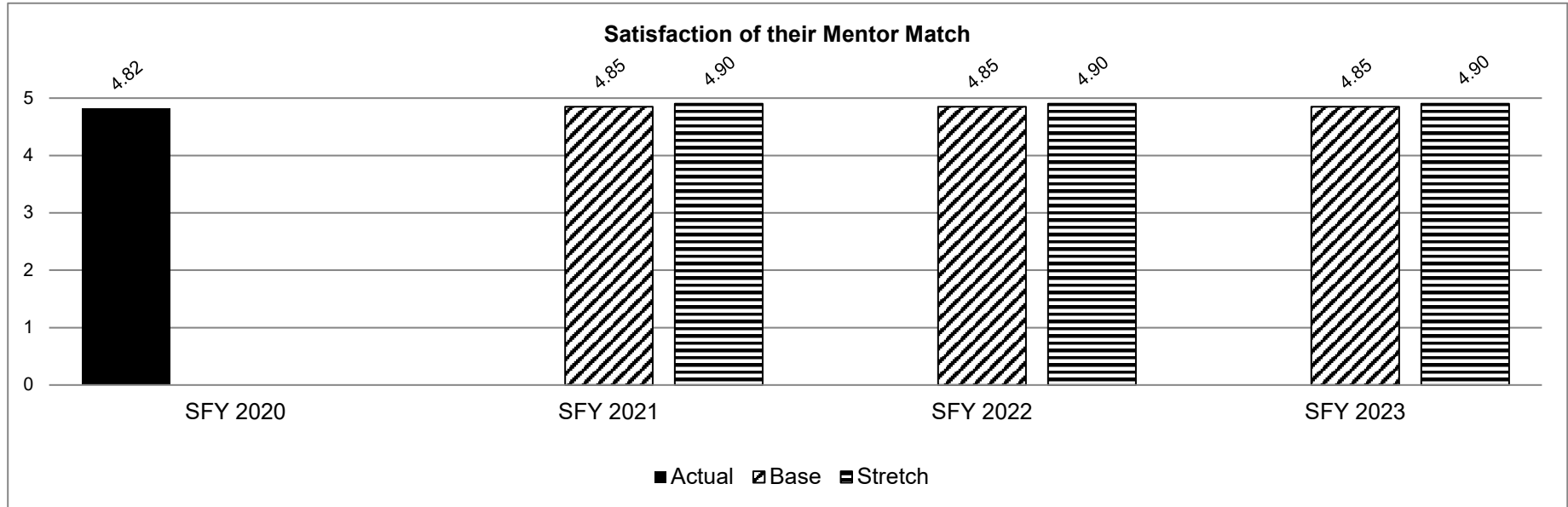
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied. This is a new measure. Data prior to SFY 2020 is not available.

PROGRAM DESCRIPTION

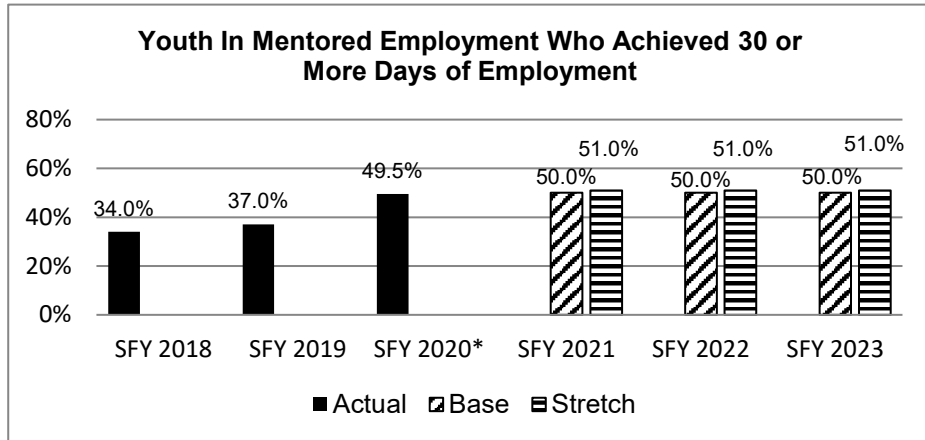
Department: Social Services

HB Section(s): 11.140

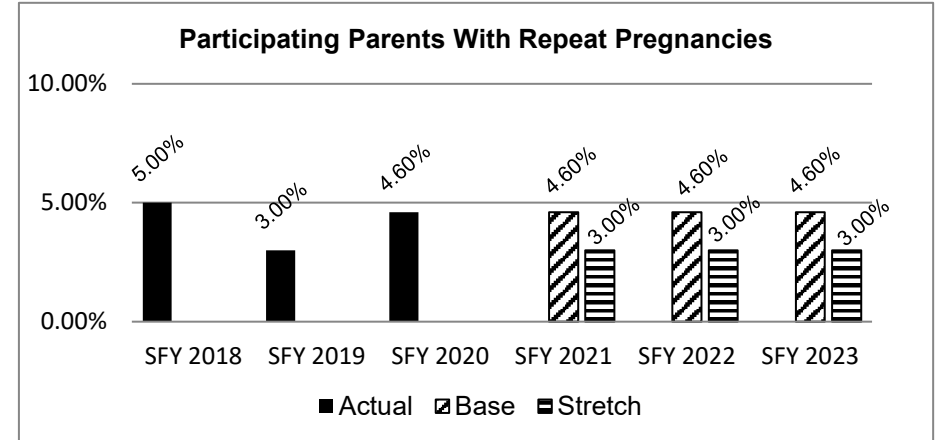
Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

2c. Provide a measure(s) of the program's impact.

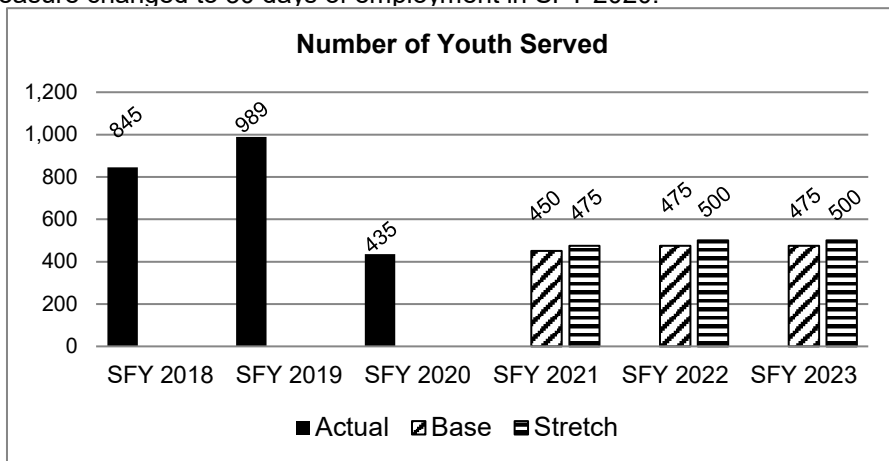


*Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicated participants. Prior years looked at 180 days of employment, and the measure changed to 30 days of employment in SFY 2020.



Prior year actuals were updated to reflect more accurate data.

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures in order to more accurately measure for results. Additionally, COVID-19 impacted four months of activities measured and therefore the outcomes.



PROGRAM DESCRIPTION

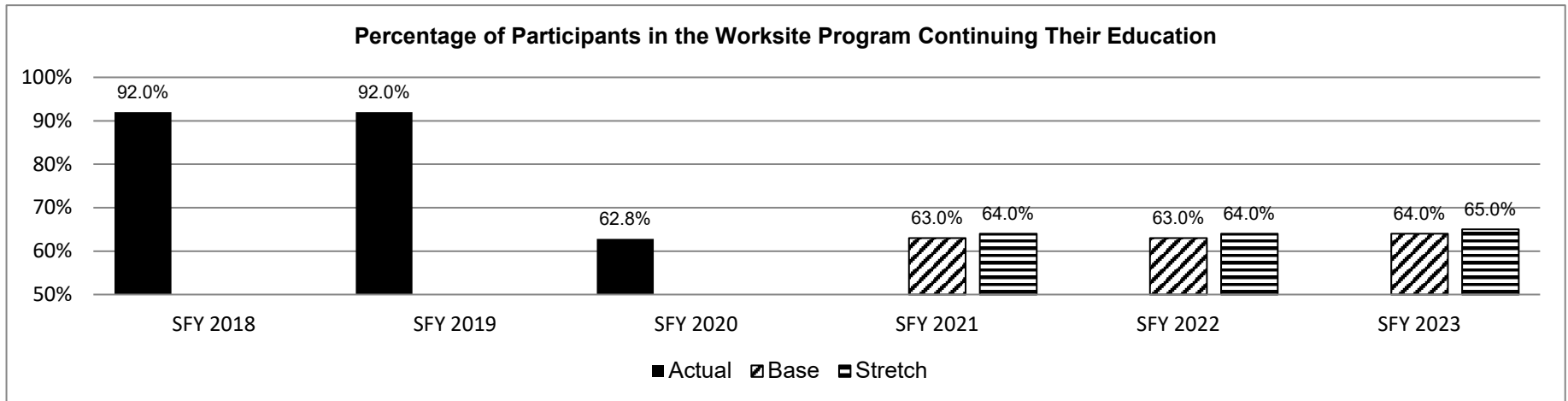
Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

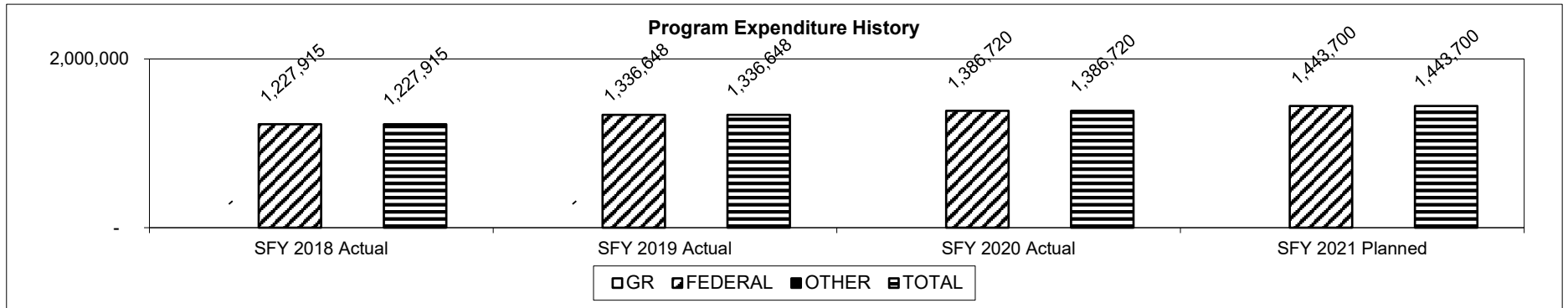
Program is found in the following core budget(s): Missouri Mentoring Partnership

2d. Provide a measure(s) of the program's efficiency.



Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures in order to more accurately measure for results. Moving forward each individual receiving worksite mentoring will only be counted in the month they enroll or the month they re-enroll in the program. Additionally, COVID-19 impacted four months of activities measured and the outcomes.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriation bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures are paid with funding from the Title IV-B Grant (Promoting Safe and Stable Families), which has a 25% state match requirement. The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

Missouri Mentoring Organizations

Butler County Community Resource Council

Contact: Rebeca Pacheco, Executive Director
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 x 4

SFY 2021 MMP Amount: \$135,612

Community Partnership of Southeast Missouri (Cape Girardeau County)

Contact: Melissa Stickel, Executive Director
937 Broadway, Suite 306
Cape Girardeau, MO 63701
Phone: (573) 651-3747 x103

SFY 2021 MMP Amount: \$139,273

FACT (Caring Communities, Inc.)

Contact: Bill Dent, Executive Director
114B E. High Street
Jefferson City, MO 65102-0291
Phone: (573) 636-3228

SFY 2021 MMP Amount: \$37,305

New Madrid County Human Resources Council

Contact: Tonya Vannasdall, Executive Director
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2021 MMP Amount: \$107,264

Pemiscot County Initiative Network (PIN)

Contact: David Fullhart, Director
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 X231

SFY 2021 MMP Amount: \$100,613

Randolph County Caring Community Partnership
(Serving Boone County)

Contact: Brian Williams, Executive Director
101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2021 MMP Amount: \$119,443

St. Joseph Youth Alliance
(Buchanan County)

Contact: Robin Hammond, Director
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2021 MMP Amount: \$130,487

The Community Partnership
(Phelps County)

Contact: Jean Darnell, Executive Director
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 2021 MMP Amount: \$176,141

Family Forward

Contact: Greg Echele, Executive Director
3309 South Kingshighway Blvd.
St. Louis, MO 63139
Phone: (314)534-9350

SFY 2021 MMP Amount: \$332,587

Missouri State University

901 S. National Ave.
Springfield, MO 65897
Phone: (417) 836-5972

SFY 2021 MMP Amount: \$164,975

Total MO Mentoring Contracts: \$1,443,700

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		600,000		600,000
TRF				0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD		600,000		600,000
TRF				0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation funds the Adolescent Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies, and to encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

CORE DECISION ITEM

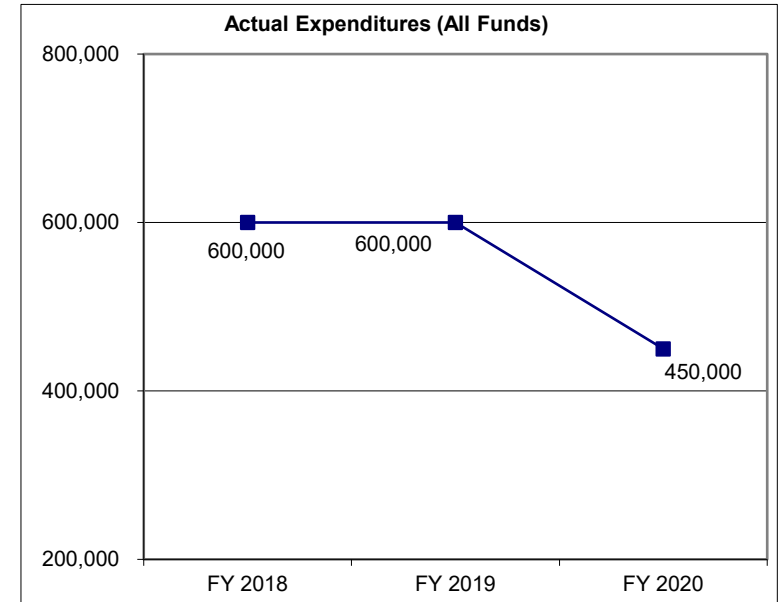
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.140

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	600,000	600,000	450,000	
Unexpended (All Funds)	0	0	150,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	150,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOLESCENT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	450,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	450,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL	450,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	450,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	450,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GRAND TOTAL	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adolescent Program

HB Section(s): 11.140

Program is found in the following core budget(s): Adolescent Program

1a. What strategic priority does this program address?

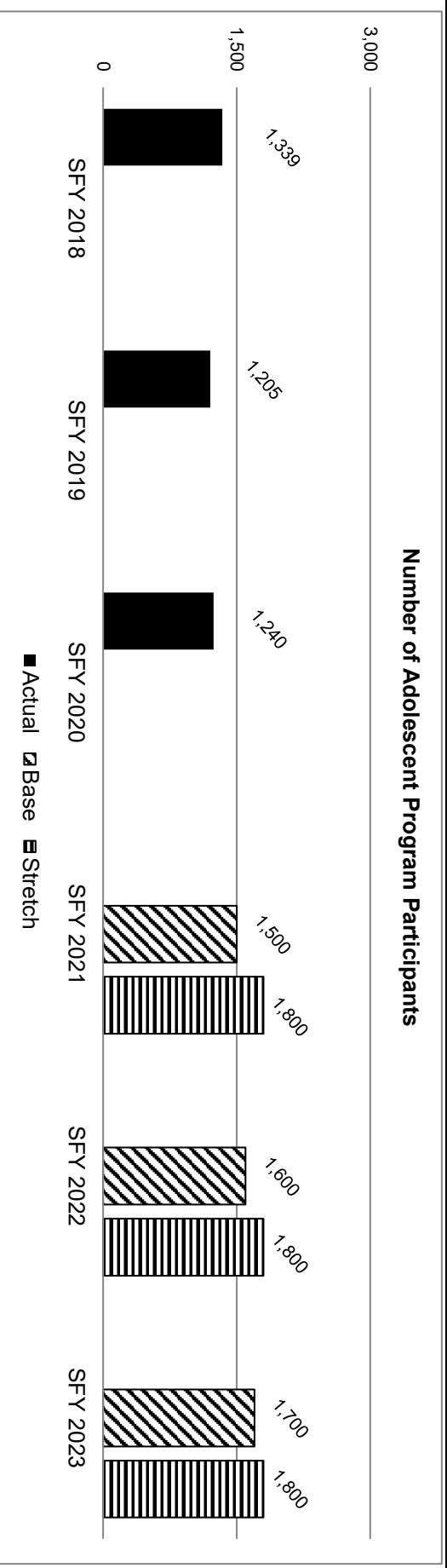
Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Alliance of Boys and Girls Club to help adolescent boys and girls ages 11-14 understand healthy relationships, how to respect one another in their lives, and the responsibility that parenthood brings by building self-esteem through positive outlets, with programs aimed at delaying sexual involvement and reducing out-of-wedlock pregnancies.

The Adolescent Program targets boys and girls ages 11-14 who are not yet fathers and mothers. Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, coping skills for dealing with them, understanding healthy relationships, increased respect for authority and respect for individuals in their lives, understanding the responsibility that parenthood brings, taking responsibility for the decisions that they make as it relates to planning for the future, and increased ability for dealing with peer pressure. The program promotes the goal of delaying sexual involvement, the reduction of out-of-wedlock pregnancies, and improving self-esteem through positive outlets. Connecting the participants to positive, supportive, and caring role models helps improve the likelihood that such behaviors will be improved, and that the lives of the participants will be positively affected. These programs are being provided in the following eighteen counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, Saint Charles, Saint Louis, Scott, Stone, and Taney.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

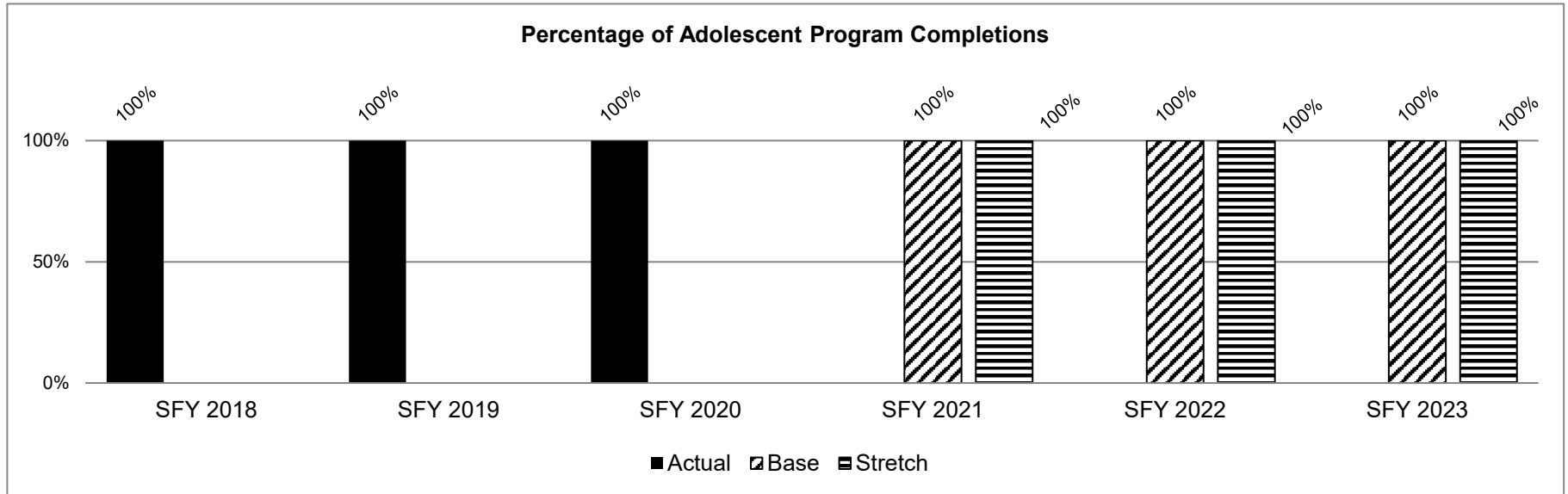
Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

The overall goal of the Adolescent Program is to prevent teen out-of-wedlock pregnancies. From FY 2013 through FY 2020, the number of reported pregnancies has been **zero** among youth participating in the program ages 11-14, for a 100% success rate.

In SFY 2020, 99% of the Adolescent Program participants reported an increase in self-esteem and self-control.

PROGRAM DESCRIPTION

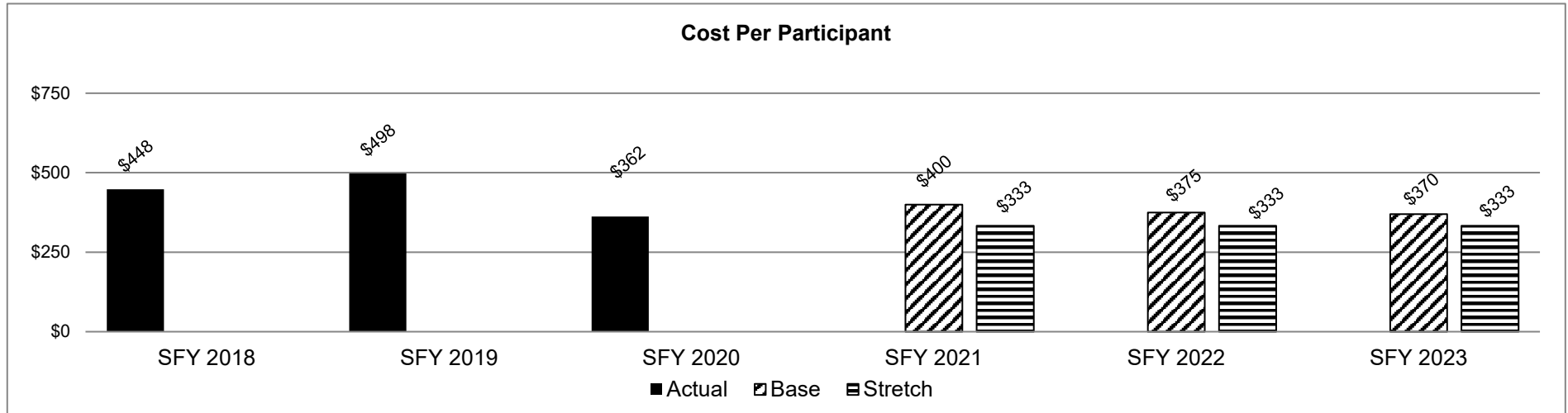
Department: Social Services

HB Section(s): 11.140

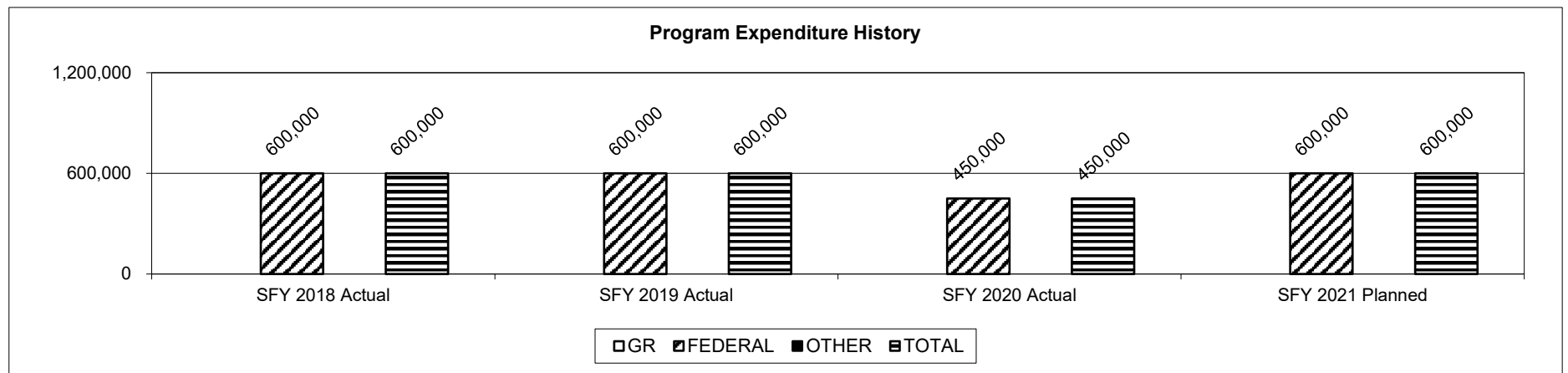
Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition

Budget Unit: 90057C
HB Section: 11.145

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		14,193,755		14,193,755	EE		14,193,755		14,193,755
PSD		150,000		150,000	PSD		150,000		150,000
TRF			0	0	TRF			0	0
Total	0	14,343,755	0	14,343,755	Total	0	14,343,755	0	14,343,755
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds:

2. CORE DESCRIPTION

This appropriation provides funding for the Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and SNAP Outreach.

SNAP-Ed provides information on nutrition, physical activity, food safety, and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems, and environments to target obesity prevention for SNAP recipients.

SNAP Outreach helps low income people buy the food they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. FSD currently contracts with the University of Missouri and the Missouri Food Bank Association (Feeding Missouri).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition

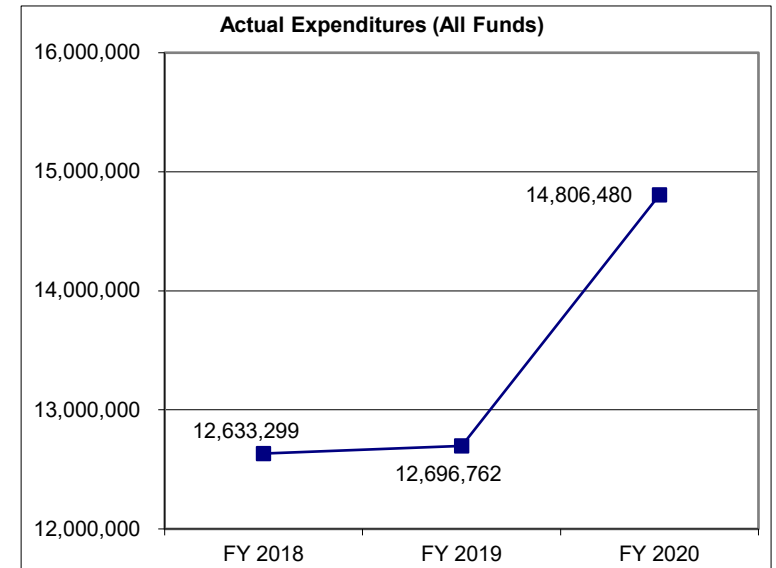
Budget Unit: 90057C
HB Section: 11.145

3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	19,843,755	19,843,755	22,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	19,843,755	19,843,755	22,343,755	14,343,755
Actual Expenditures (All Funds)	12,633,299	12,696,762	14,806,480	N/A
Unexpended (All Funds)	7,210,456	7,146,993	7,537,275	N/A
General Revenue	0	0	0	N/A
Federal	7,210,456	7,146,993	7,537,275	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

These grants run on a federal fiscal year.

(1) FY 2020- Core increase of \$2,500,000 for the Adult High School Program.

(2) FY 2021- Core reallocation decrease of \$8 million in FF transferred to HB Section 11.147.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD NUTRITION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	14,343,755	0	14,343,755	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOOD NUTRITION									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	0.00
TOTAL - EE	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	0.00
TOTAL	14,806,480	0.00	14,343,755	0.00	14,343,755	0.00	14,343,755	0.00	0.00
GRAND TOTAL	\$14,806,480	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD NUTRITION								
CORE								
PROFESSIONAL SERVICES	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
TOTAL - EE	14,806,480	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$14,806,480	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$14,806,480	0.00	\$14,343,755	0.00	\$14,343,755	0.00	\$14,343,755	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division is partnering with the University of Missouri to provide SNAP Education to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 158 University of Missouri Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

PROGRAM DESCRIPTION

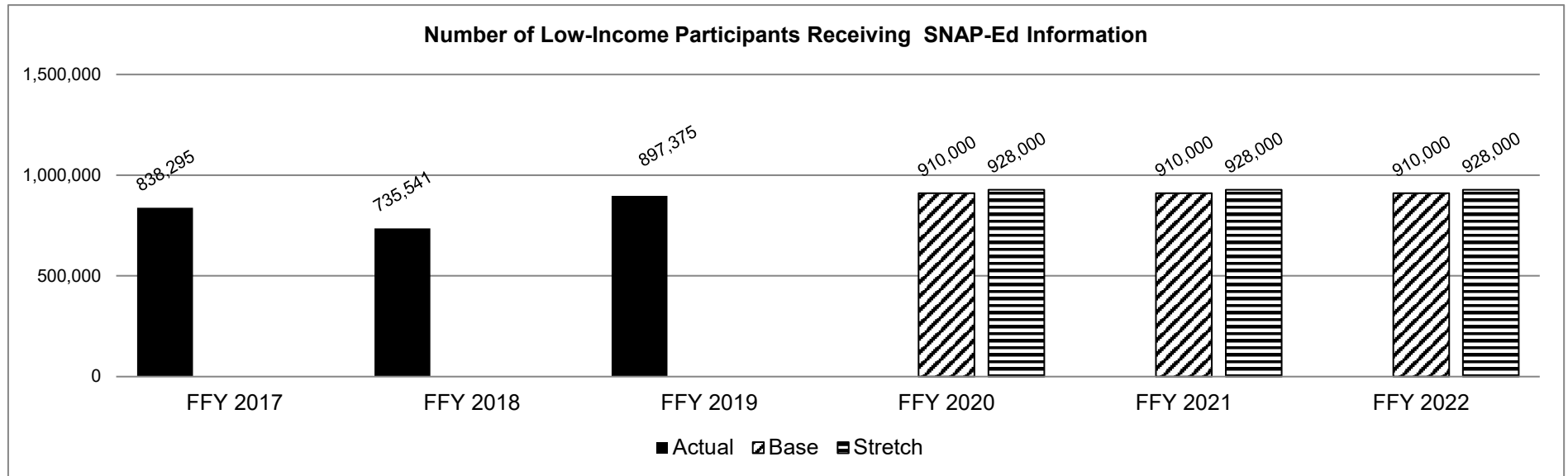
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

2a. Provide an activity measure(s) for the program.



FFY 2020 data will be available in February 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

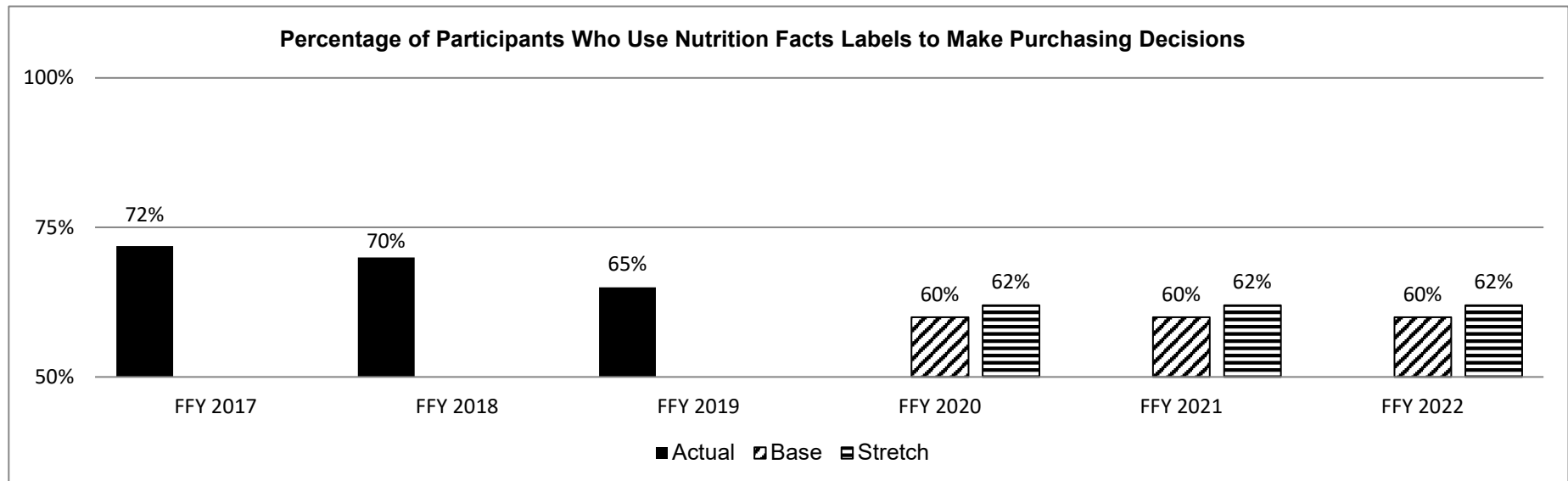
Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

2b. Provide a measure(s) of the program's quality.

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 99%.

2c. Provide a measure(s) of the program's impact.



Projections reflect expected decreases due to COVID-19 and the use of online purchasing options.
FFY 2020 data will be available in February 2021.

PROGRAM DESCRIPTION

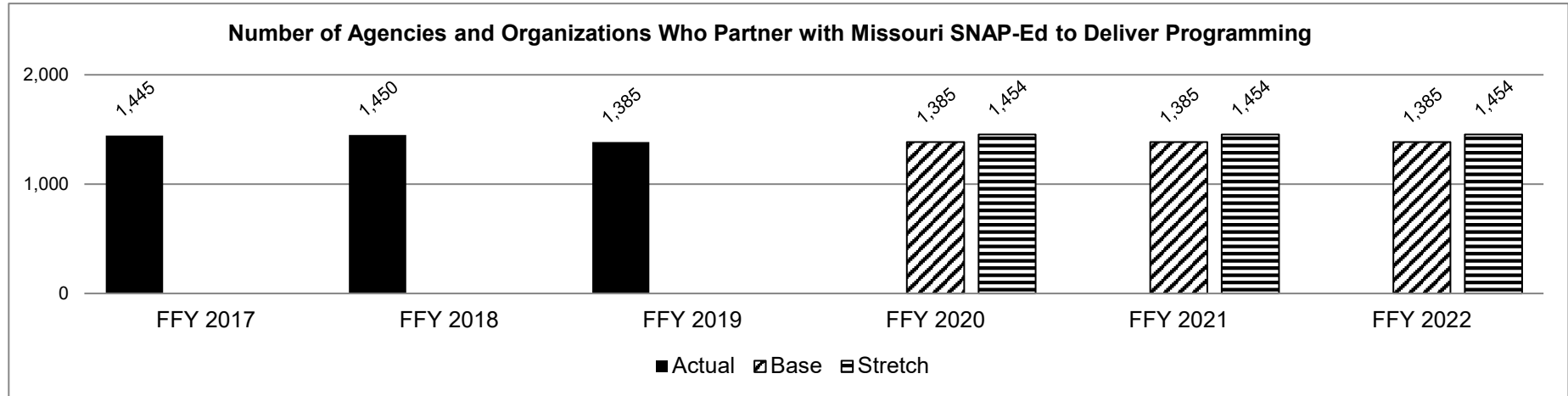
Department: Social Services

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

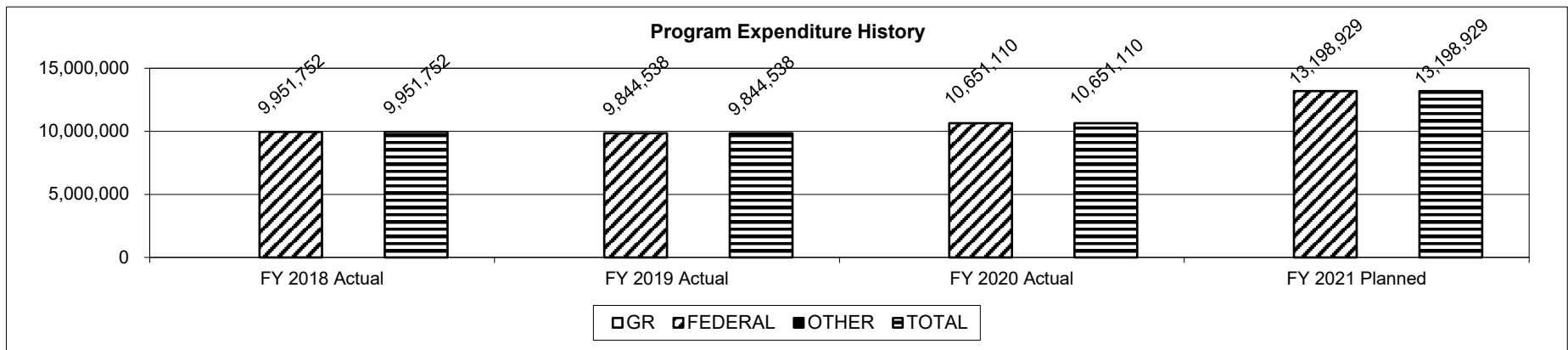
HB Section(s): 11.145

2d. Provide a measure(s) of the program's efficiency.



FFY 2020 data will be available in February 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

6. Are there federal matching requirements? If yes, please explain.

No. The SNAP-Ed (Food Nutrition) Program is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

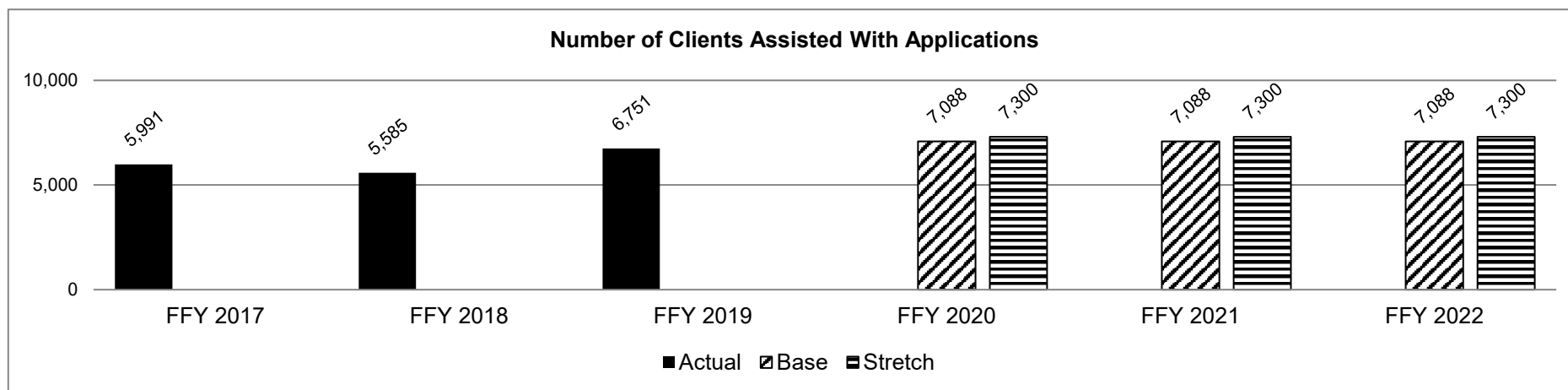
Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the University of Missouri and the Missouri Food Bank Association to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from SNAP with assistance from local resources.

SNAP Outreach helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

2a. Provide an activity measure(s) for the program.



Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri. FFY 2020 data will be available in March 2021.

PROGRAM DESCRIPTION

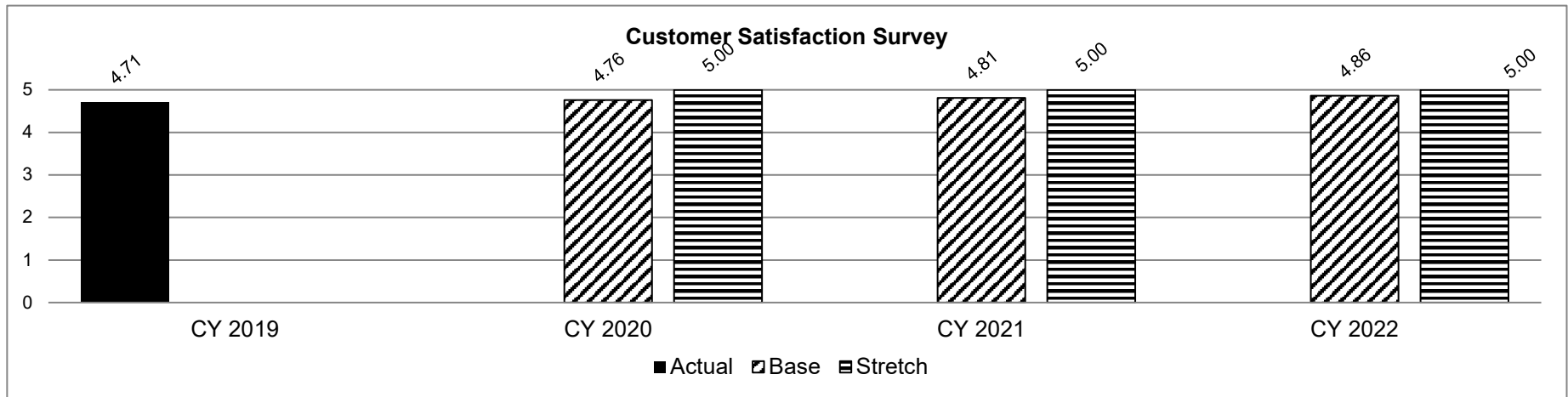
Department: Social Services

HB Section(s): 11.145

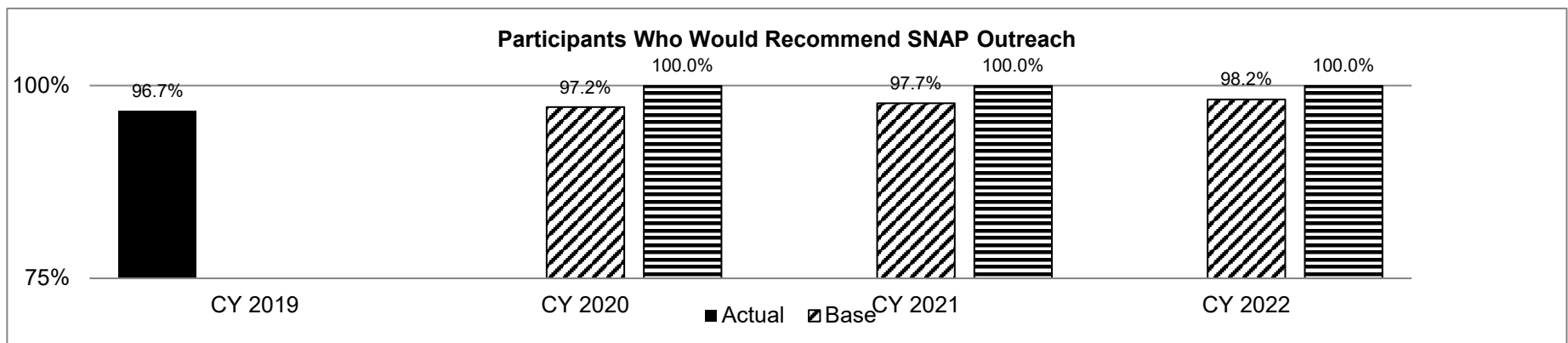
Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

2b. Provide a measure(s) of the program's quality.



New measure, no data available prior to CY 2019. A score of one (1) is unsatisfied and a score of five (5) is exceptional. CY 2020 data will be available in March 2021.



New measure, no data available prior to CY 2019. CY 2020 data will be available in March 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

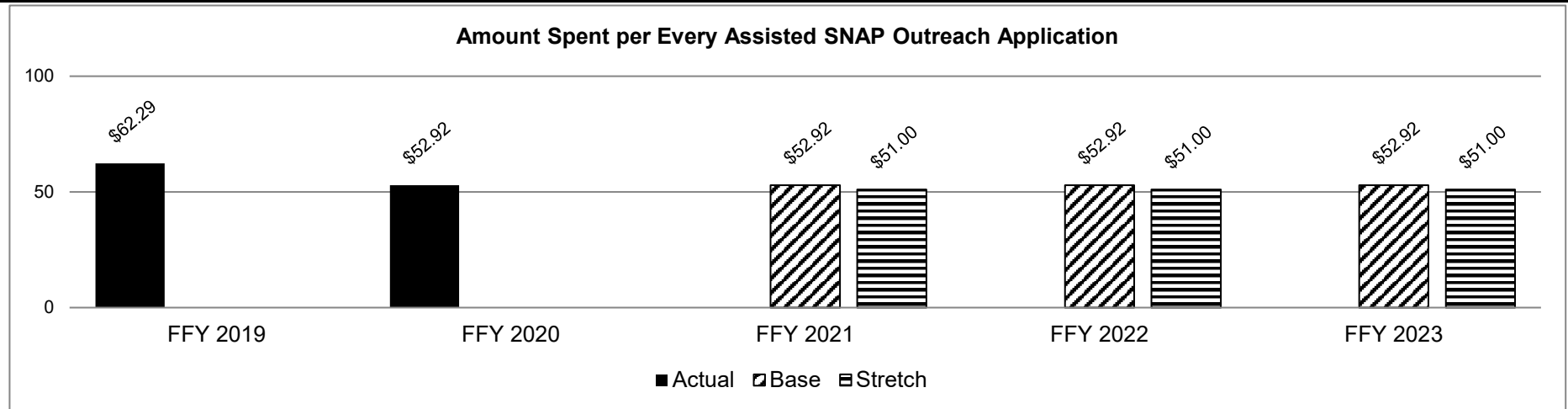
Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

2c. Provide a measure(s) of the program's impact.

FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach, who were determined eligible is 69.8%.

2d. Provide a measure(s) of the program's efficiency.



New measure, no data available prior to FFY 2019.

PROGRAM DESCRIPTION

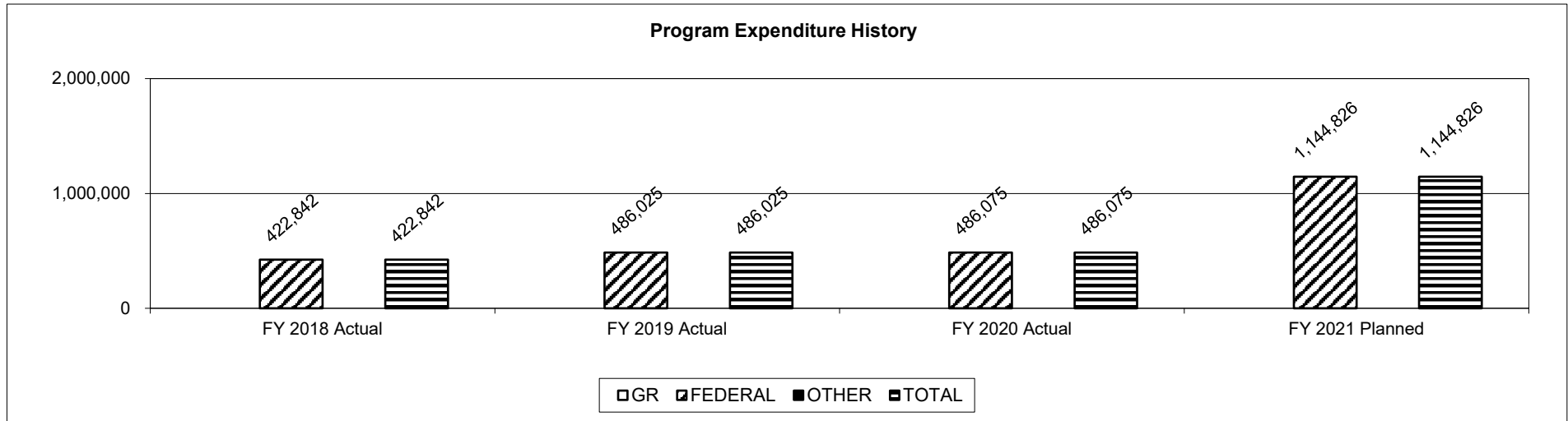
Department: Social Services

HB Section(s): 11.145

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

6. Are there federal matching requirements? If yes, please explain.

Snap Outreach is 50% federally funded; contractors provide the state match with non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program

Budget Unit: 90053C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	3,355,554	28,678,203	0	32,033,757	EE	3,355,554	28,678,203		32,033,757
PSD	0	29,250,000	0	29,250,000	PSD		28,250,000		28,250,000
TRF	0	0	0	0	TRF				0
Total	3,355,554	57,928,203	0	61,283,757	Total	3,355,554	56,928,203	0	60,283,757
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

In SFY 2021, FSD related work programs were combined into a new House Bill Section 11.147.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional \$3 million to continue the program.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program

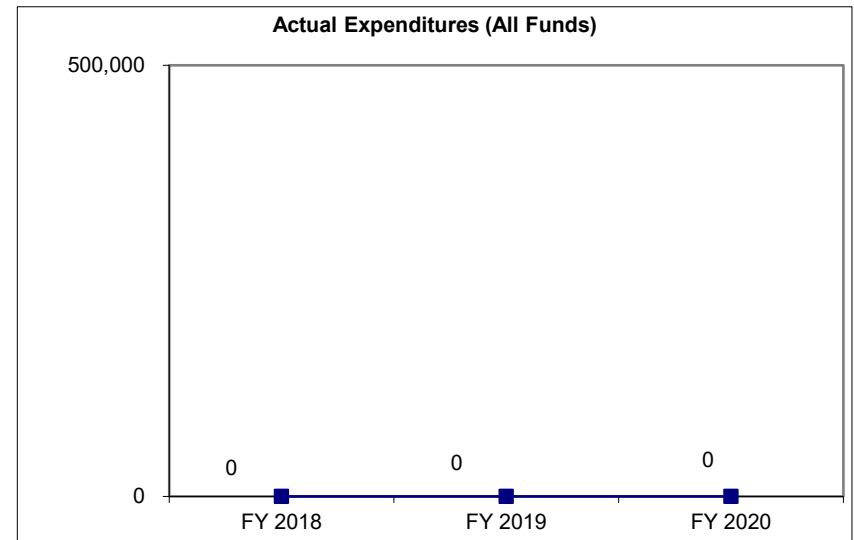
Budget Unit: 90053C
HB Section: 11.150

3. PROGRAM LISTING (list programs included in this core funding)

Programs include, but are not limited to: Healthcare Industry Training (HITE), SkillUP, Excel Centers (Adult High School), Job League Program (formerly Summer Jobs), Jobs for America's Graduates (JAG), Missouri Work Assistance (MWA), Foster Care Jobs (formerly Missouri Customer Service Partnership Employment Program and currently Life Strengths Youth Development program), Other Programs (Save Our Sons, Youth Build Works, and Employment Connection).

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	62,233,757
Less Reverted (All Funds)	0	0	0	(100,667)
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	0	0	0	62,133,090
Actual Expenditures (All Funds)	0	0	0	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the TANF program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHCARE INDUSTRY TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP EMPLOYMENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	16,200,000	0	16,200,000	
	Total	0.00	0	16,200,000	0	16,200,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	16,200,000	0	16,200,000	
	Total	0.00	0	16,200,000	0	16,200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	16,200,000	0	16,200,000	
	Total	0.00	0	16,200,000	0	16,200,000	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	1,500,000	4,300,000	0	5,800,000	
	Total	0.00	1,500,000	4,300,000	0	5,800,000	
DEPARTMENT CORE REQUEST	EE	0.00	1,500,000	4,300,000	0	5,800,000	
	Total	0.00	1,500,000	4,300,000	0	5,800,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,500,000	4,300,000	0	5,800,000	
	Total	0.00	1,500,000	4,300,000	0	5,800,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY WORK SUPPORT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,855,554	2,678,203	0	4,533,757	
	PD	0.00	0	21,500,000	0	21,500,000	
	Total	0.00	1,855,554	24,178,203	0	26,033,757	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,855,554	2,678,203	0	4,533,757	
	PD	0.00	0	21,500,000	0	21,500,000	
	Total	0.00	1,855,554	24,178,203	0	26,033,757	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,554	2,678,203	0	4,533,757	
	PD	0.00	0	21,500,000	0	21,500,000	
	Total	0.00	1,855,554	24,178,203	0	26,033,757	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TANF SUMMER JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,000,000	0	4,000,000	
	Total	0.00	0	4,000,000	0	4,000,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SAVE OUR SONS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	392 7006 PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TANF JOBS FOR AMERICAN GRADS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	0.00	0	2,750,000	0	2,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	0.00	0	2,750,000	0	2,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	0.00	0	2,750,000	0	2,750,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TANF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1435 6534	PD	0.00	0	(1,000,000)	0	(1,000,000) Core reduction due to department efficiencies
NET GOVERNOR CHANGES		0.00	0	(1,000,000)	0	(1,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES YOUTH BUILD WORKS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	391 7007 PD	0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES EMPLOYMENT CONNECTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	200,000	0	200,000	
				Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	390	7016	PD		0.00	0	(200,000)	0	(200,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(200,000)	0	(200,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	1,895,992	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,895,992	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,895,992	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,895,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HEALTHCARE INDUSTRY TRAINING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
TOTAL	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SNAP EMPLOYMENT TRAINING									
CORE									
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	11,527,529	0.00	11,527,529	0.00	11,527,529	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,672,471	0.00	4,672,471	0.00	4,672,471	0.00	0.00
TOTAL - EE	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	0.00
TOTAL	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$16,200,000	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADULT HIGH SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,300,000	0.00	4,300,000	0.00	4,300,000	0.00	0.00
TOTAL - EE	0	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00	0.00
TOTAL	0	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SNAP ADULT HIGH SCHOOL									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY WORK SUPPORT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	2,678,203	0.00	2,678,203	0.00	2,678,203	0.00
TOTAL - EE	0	0.00	4,533,757	0.00	4,533,757	0.00	4,533,757	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00
TOTAL - PD	0	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00
TOTAL	0	0.00	26,033,757	0.00	26,033,757	0.00	26,033,757	0.00
GRAND TOTAL	\$0	0.00	\$26,033,757	0.00	\$26,033,757	0.00	\$26,033,757	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TANF SUMMER JOBS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL - PD	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TANF JOBS FOR AMERICAN GRADS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	0.00
TOTAL - PD	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	0.00
TOTAL	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TANF									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SAVE OUR SONS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH BUILD WORKS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
EMPLOYMENT CONNECTION									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90105C BUDGET UNIT NAME: MO Work Programs HOUSE BILL SECTION: 11.150	DEPARTMENT: Social Services DIVISION: Family Support Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

Core	% Flex Requested	Flex Requested Amount
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<i>Total Request</i>	\$60,283,757	10%	\$6,028,376	Not more than ten percent (10%) flexibility is requested between sections 11.140, 11.150, and 11.155.
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135, 11.147, and 11.150.	10% flexibility is being requested for FY 2022.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying benefits and allows the funding of TANF allowable initiatives. Flexibility allows us to work with community partners to provide services needed.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
TRAVEL, OUT-OF-STATE	1,189	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,894,803	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,895,992	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,895,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,895,992	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
PROFESSIONAL SERVICES	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00
TOTAL - EE	0	0.00	16,200,000	0.00	16,200,000	0.00	16,200,000	0.00
GRAND TOTAL	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$16,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$16,200,000	0.00	\$16,200,000	0.00	\$16,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	0	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
TOTAL - EE	0	0.00	5,800,000	0.00	5,800,000	0.00	5,800,000	0.00
GRAND TOTAL	\$0	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$4,300,000	0.00	\$4,300,000	0.00	\$4,300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - EE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY WORK SUPPORT								
CORE								
PROFESSIONAL SERVICES	0	0.00	4,533,757	0.00	4,533,757	0.00	4,533,757	0.00
TOTAL - EE	0	0.00	4,533,757	0.00	4,533,757	0.00	4,533,757	0.00
PROGRAM DISTRIBUTIONS	0	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00
TOTAL - PD	0	0.00	21,500,000	0.00	21,500,000	0.00	21,500,000	0.00
GRAND TOTAL	\$0	0.00	\$26,033,757	0.00	\$26,033,757	0.00	\$26,033,757	0.00
GENERAL REVENUE	\$0	0.00	\$1,855,554	0.00	\$1,855,554	0.00	\$1,855,554	0.00
FEDERAL FUNDS	\$0	0.00	\$24,178,203	0.00	\$24,178,203	0.00	\$24,178,203	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
GRAND TOTAL	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,750,000	0.00	\$2,750,000	0.00	\$2,750,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TANF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAVE OUR SONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYMENT CONNECTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program

Budget Unit: 90053C
HB Section: 11.150

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS				0
EE	3,355,554	28,678,203	0	32,033,757	EE	3,355,554	28,678,203		32,033,757
PSD	0	29,250,000	0	29,250,000	PSD		28,250,000		28,250,000
TRF	0	0	0	0	TRF				0
Total	3,355,554	57,928,203	0	61,283,757	Total	3,355,554	56,928,203	0	60,283,757
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

In SFY 2021, FSD related work programs were combined into a new House Bill Section 11.147.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

The Department of Social Services (DSS) was awarded a 5-year \$15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional \$3 million to continue the program.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program

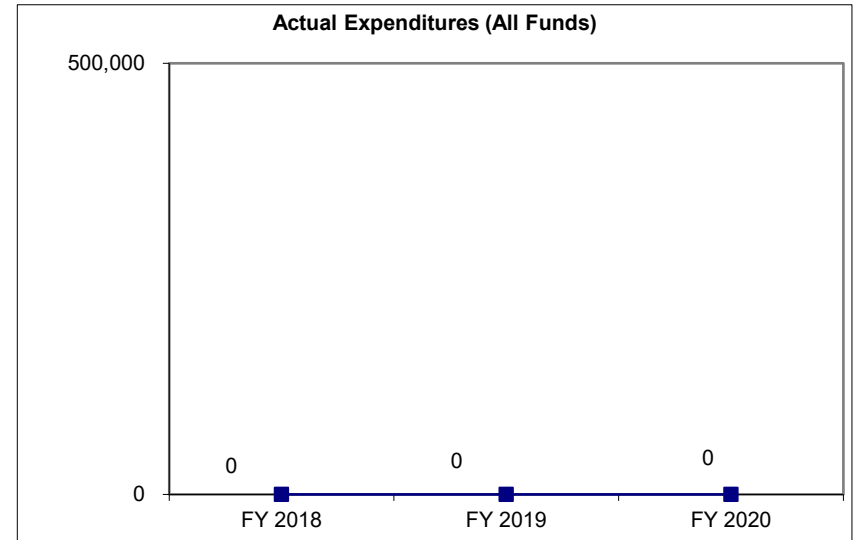
Budget Unit: 90053C
HB Section: 11.150

3. PROGRAM LISTING (list programs included in this core funding)

Programs include, but are not limited to: Healthcare Industry Training (HITE), SkillUP, Excel Centers (Adult High School), Job League Program (formerly Summer Jobs), Jobs for America's Graduates (JAG), Missouri Work Assistance (MWA), Foster Care Jobs (formerly Missouri Customer Service Partnership Employment Program and currently Life Strengths Youth Development program), Other Programs (Save Our Sons, Youth Build Works, and Employment Connection).

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	62,233,757
Less Reverted (All Funds)	0	0	0	(100,667)
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	0	0	0	62,133,090
Actual Expenditures (All Funds)	0	0	0	
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the TANF program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Healthcare Industry Training and Education (HITE) program funded through the Health Profession Opportunity Grant (HPOG). Grant funding is allocated to the Workforce Development Boards (WDBs) including: Full Employment Council, St. Louis Agency on Training and Employment, and the Central Workforce Development Board. These funds help low income persons earn self-sustaining wages and decrease the need for government assistance by providing opportunities for healthcare training in high-demand healthcare careers. This program aligns with the DSS mission of empowering Missourians to live safe, healthy, and productive lives.

Programs engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other individuals who have incomes under 200% of the federal poverty level. The goal is to promote self-sufficiency by providing training in healthcare fields such as Medical Assistant and Certified Nurse Assistant.

HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The total grant award was \$14,932,410 over five years, with an annual grant award of \$2,986,482. The five year time period ended September 19, 2020 however, DSS received an extension with an additional \$2,986,482, which is allocated in FFY 2021 as follows:

- Full Employment Council of Kansas City (FEC): \$1,239,054
- St. Louis Agency on Training and Employment (SLATE): \$1,227,553
- Central Region Workforce Development Board (CWDB): \$423,178
- Department of Social Services (DSS): \$96,697 (administrative expenses)

This grant expires September 29, 2021 and may either be extended, ended, or replaced by another healthcare grant that DSS can apply for.

PROGRAM DESCRIPTION

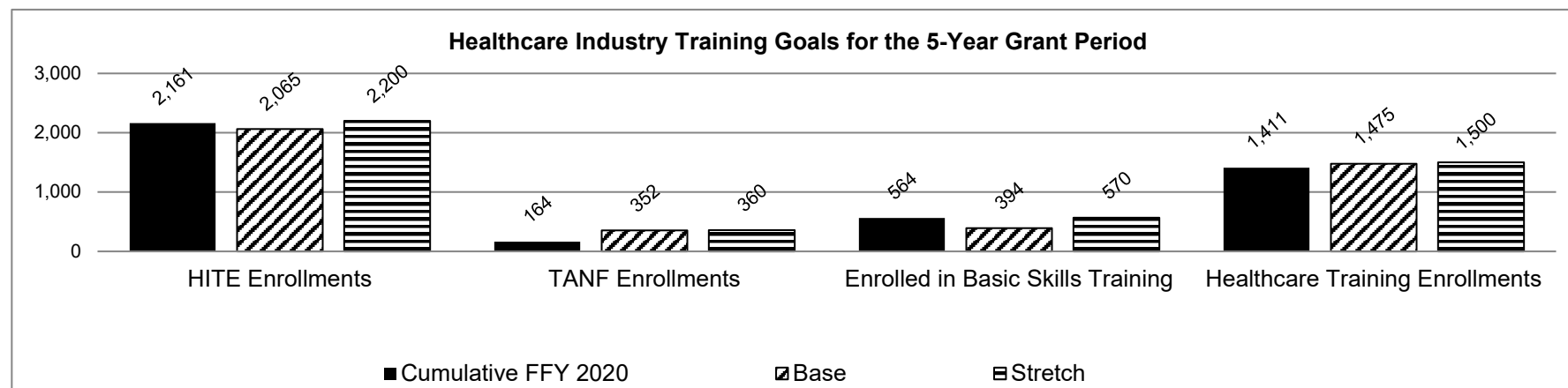
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.



The HITE program accomplishes program goals by providing healthcare training and the wrap-around services through a participant based service delivery model. The WDBs, employers, educational facilities, and participants work together as a team to ensure the participant is able to achieve employment in the healthcare field, and allows the employers to fill critical positions. In addition, the program provides pathways to assist the participant in achieving employment which can sustain a family. Cumulative FFY 2020 represents enrollments since the program began in FFY 2016. The Department exceeded the goals reported in the grant application for TANF enrollments and participants completing basic skills training. The base goals represent the goals reported by the Department on the grant application and the stretch goals represent program goals in excess of the initial goals established.

PROGRAM DESCRIPTION

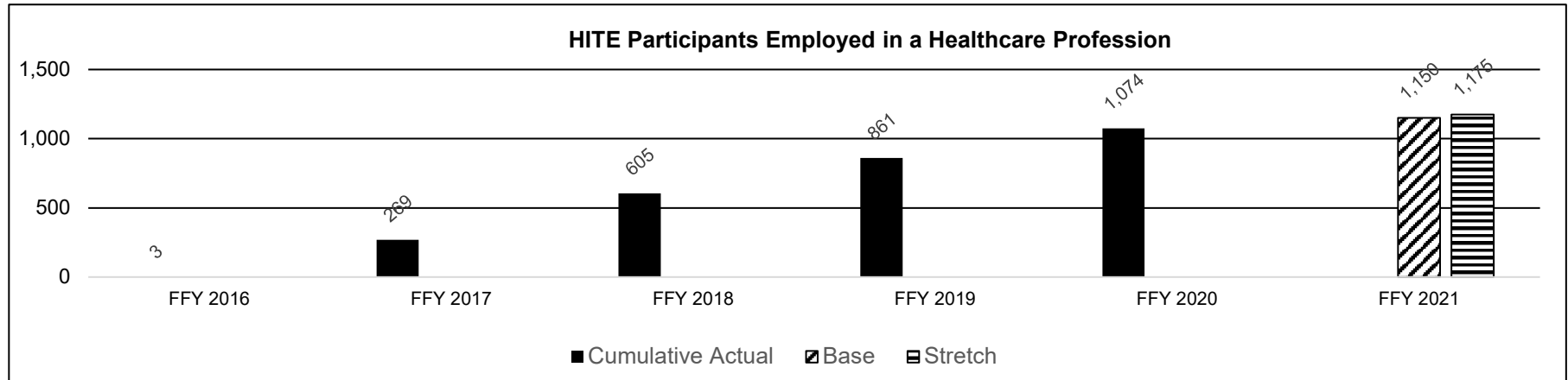
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

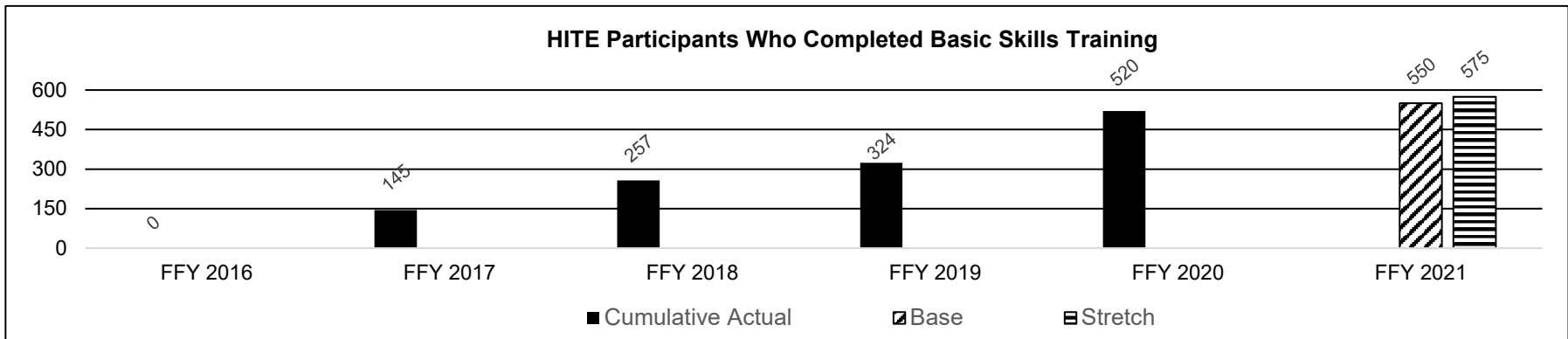
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



HITE allows participants to focus on their future in healthcare by paying for tuition, supportive services and providing a support system.

2c. Provide a measure(s) of the program's impact.



The Department exceeded the goal reported in the grant application for the number of participants who completed basic skills training. The base goals represent the numbers the Department is expected to meet through the grant and stretch goals represent program goals in excess of grant goals.

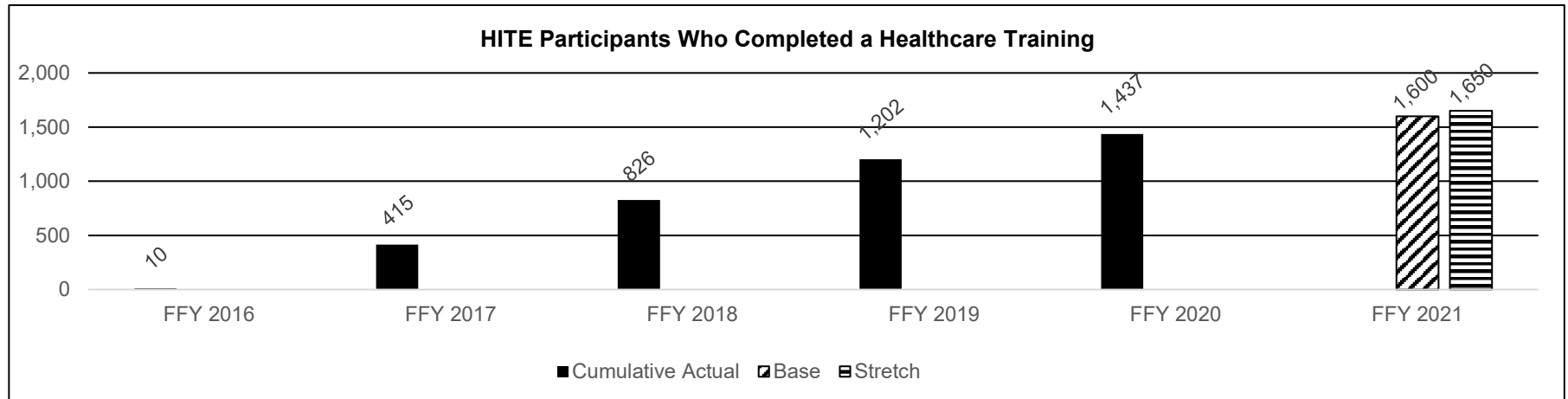
PROGRAM DESCRIPTION

Department: Social Services

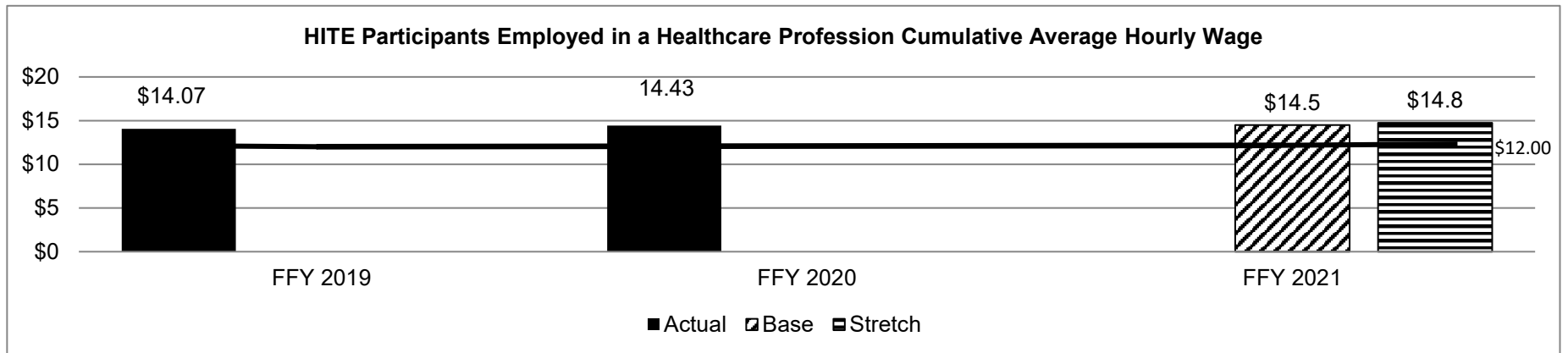
HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs



2d. Provide a measure(s) of the program's efficiency.



HITE measures participant wages to determine compliance with the grant as well as participant earnings that will lead to family supporting employment, and reduce the need for government assistance.

New measure in FFY 2019. There is no data to report prior to FFY 2019.

PROGRAM DESCRIPTION

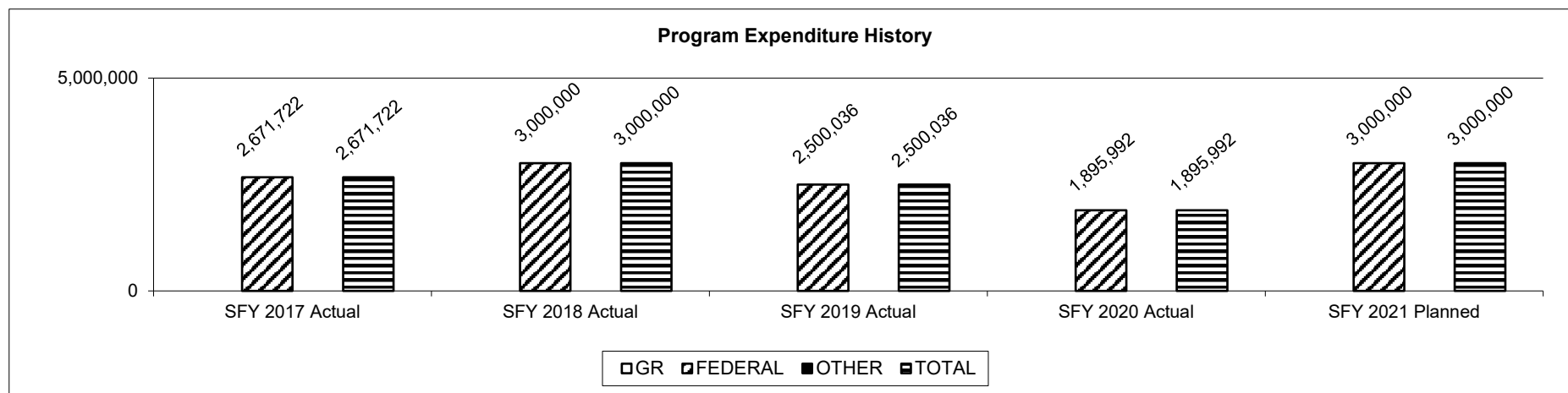
Department: Social Services

HB Section(s): 11.150

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2018, an additional \$416,942 was paid from FSD Administration appropriations due to DSS being able to use carryover funding from FFY 2017.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 5507 of the Affordable Care Act; ACA, P.L. 111-148

Federal Law: Section 2008(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

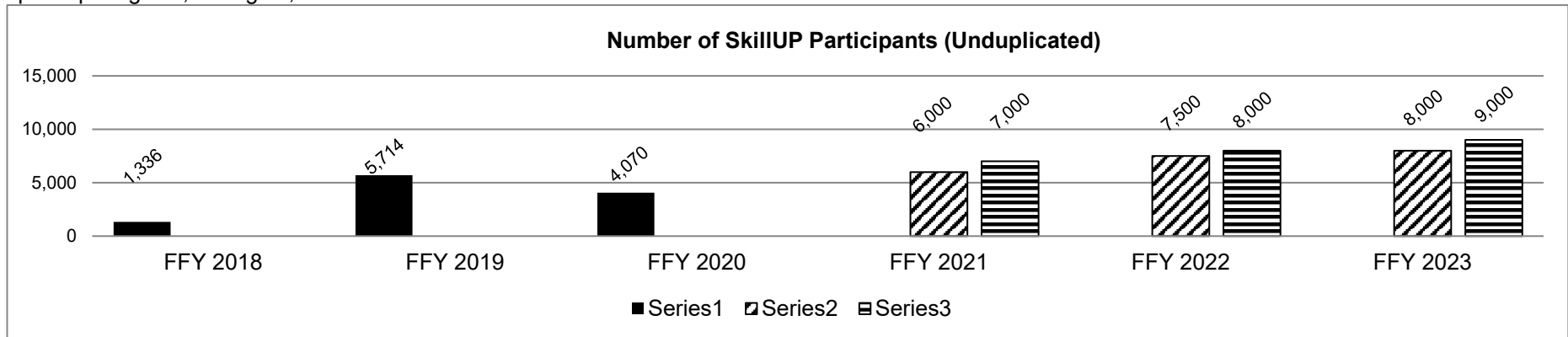
The Department of Social Services, Family Support Division (FSD) administers the SkillUP program funded through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS' mission of empowering Missourians to live safe, healthy, and productive lives.

Able Bodied Adults without Dependents (ABAWDs), who are 18-49 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to FSD. Non-ABAWDs can choose to participate through SkillUP. The 100% FNS grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network, and the Missouri Community College Association (MCCA). The 50/50% FNS match funding is allocated to the Excel Centers (MERS Goodwill) and the Missouri Community College Association. FSD can request additional 50/50% match funding at any time during the year which allows other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families that is allocated to Missouri Work Assistance and all other providers with the exception of MCCA. All SkillUP activity measures are reflected in SkillUP.

*ABAWDS can have child(ren) as non-custodial parents.

2a. Provide an activity measure(s) for the program.

SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.



FFY 2019 data reflects the added participants as a result of the investment of TANF funding providing additional providers, locations, and outreach efforts. The decrease in FFY 2020 can be attributed to COVID-19.

PROGRAM DESCRIPTION

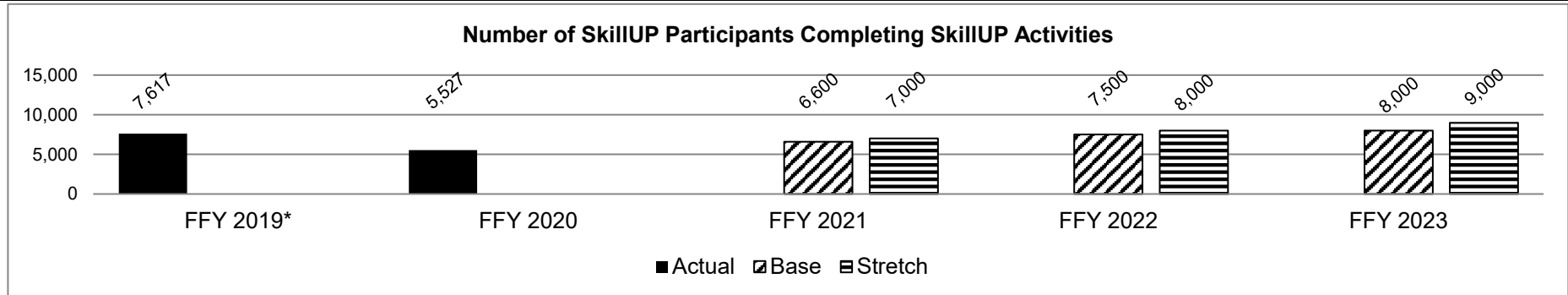
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



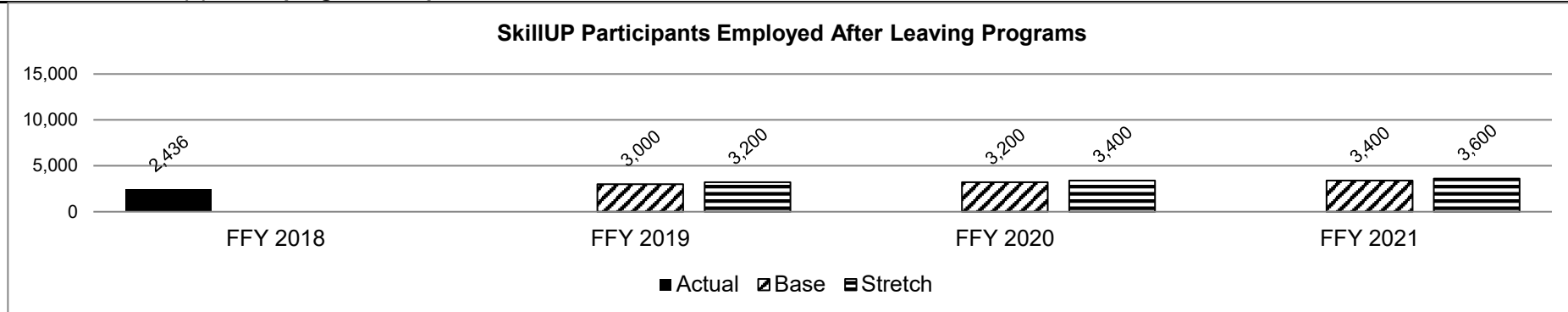
SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops. This was a new measure in FFY 2019. There is no data to report prior to FFY 2019.

*FFY 2019 updated to reflect more accurate data. One SkillUP participant can complete multiple SkillUP activities.

The decrease in FFY 2020 can be attributed to COVID-19.

2c. Provide a measure(s) of the program's impact.



This is a new measure. There is no data to report prior to FFY 2018.

SkillUP engages participants in employment and training activities. Those activities include job readiness classes, job search, short-term trainings, HiSet preparation, and other activities. The below data includes participants who had wages in the 2nd and/or 4th quarter after exit. FFY 2019 data will be available in April 2021. FFY 2020 data will be available in April 2022.

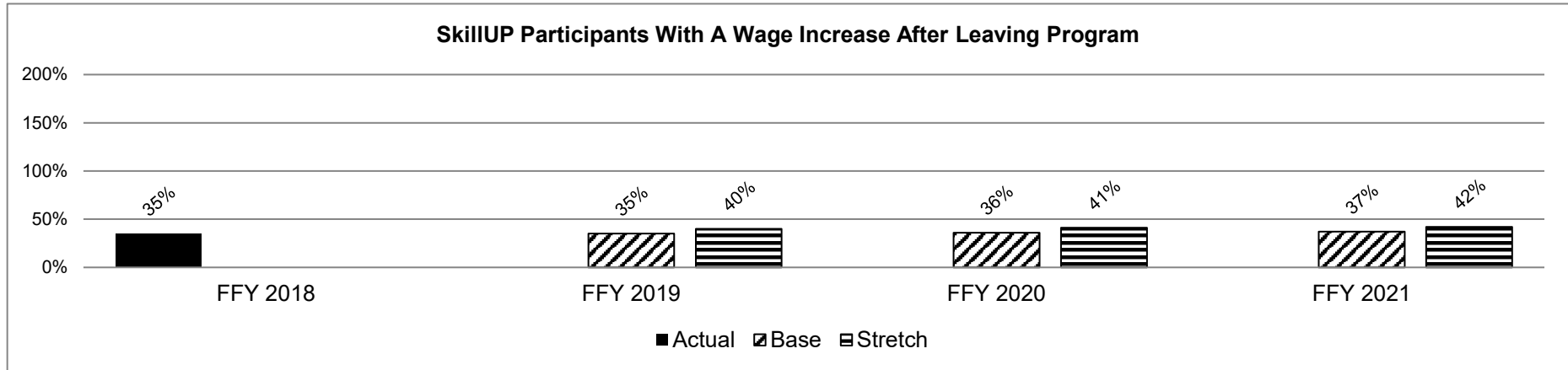
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

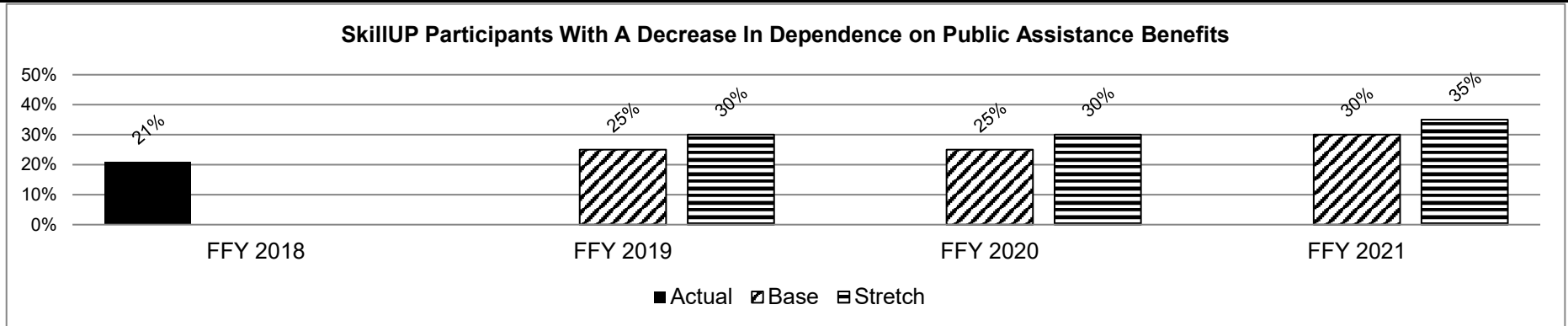
Program is found in the following core budget(s): Missouri Work Programs



SkillUP assists SNAP recipients in increased wages. The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This is a new measure. There is no data to report prior to FFY 2018.

FFY 2019 data will be available April 2021. FFY 2020 data will be available in April 2022.

2d. Provide a measure(s) of the program's efficiency.



SkillUP assists participants in reducing future benefit usage by gaining family supporting employment. The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This is a new measure. There is no data to report prior to FFY 2018.

FFY 2019 data will be available in April 2021. FFY 2020 data will be available in April 2022.

PROGRAM DESCRIPTION

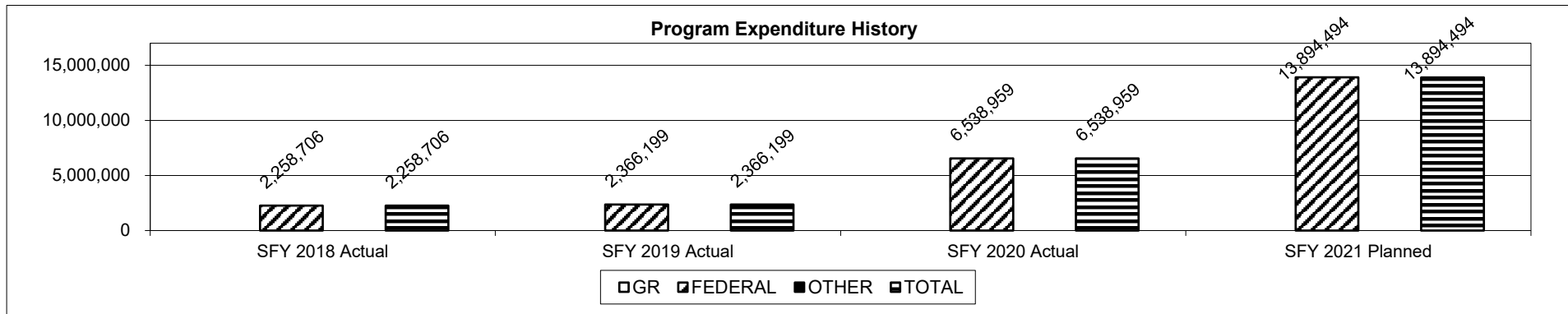
Department: Social Services

HB Section(s): 11.150

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

A portion of the SkillUP program is 100% federally funded through FNS. For the portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources. The SkillUP program is also funded with TANF.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

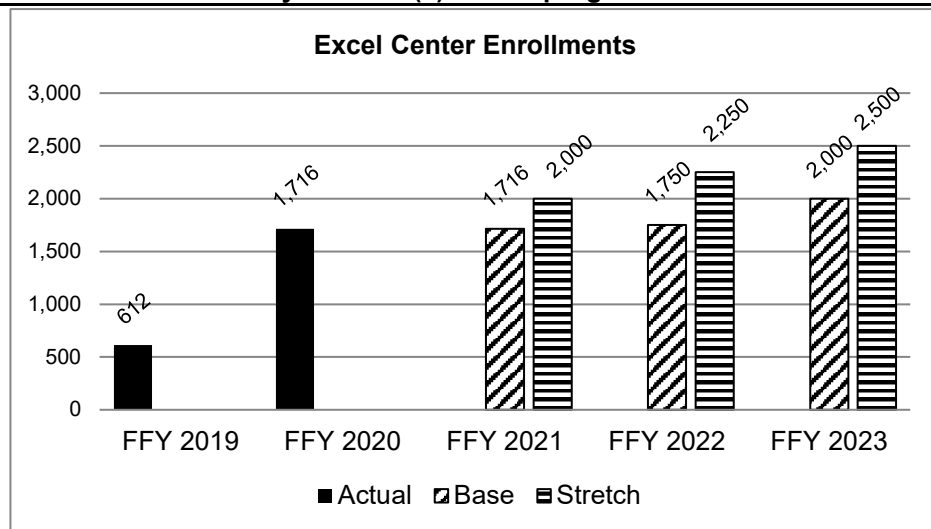
1a. What strategic priority does this program address?

Move families to economic independence

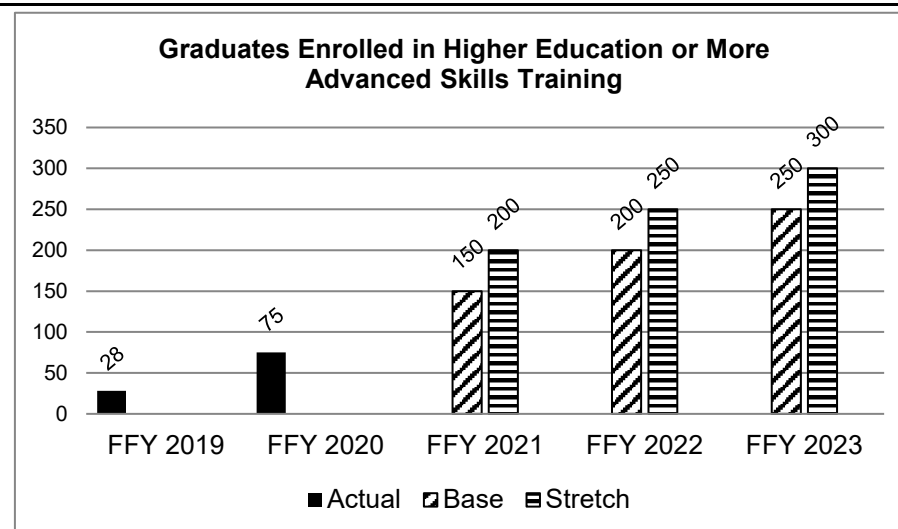
1b. What does this program do?

The Department of Social Services administers a portion of the funding for the Excel Centers. The Excel Centers were bid through the Department of Education and Secondary Education and awarded to MERS Goodwill. The funding is allocated through DSS. The Excel Centers offer free public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.



This is a new measure. There is no data to report prior to FFY 2019.



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation. This is a new measure. There is no data to report prior to FFY 2019.

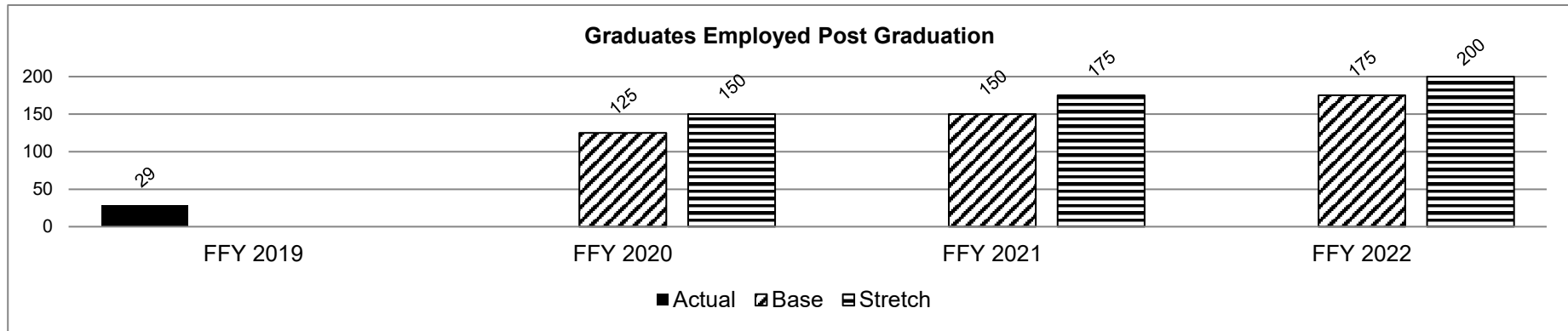
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

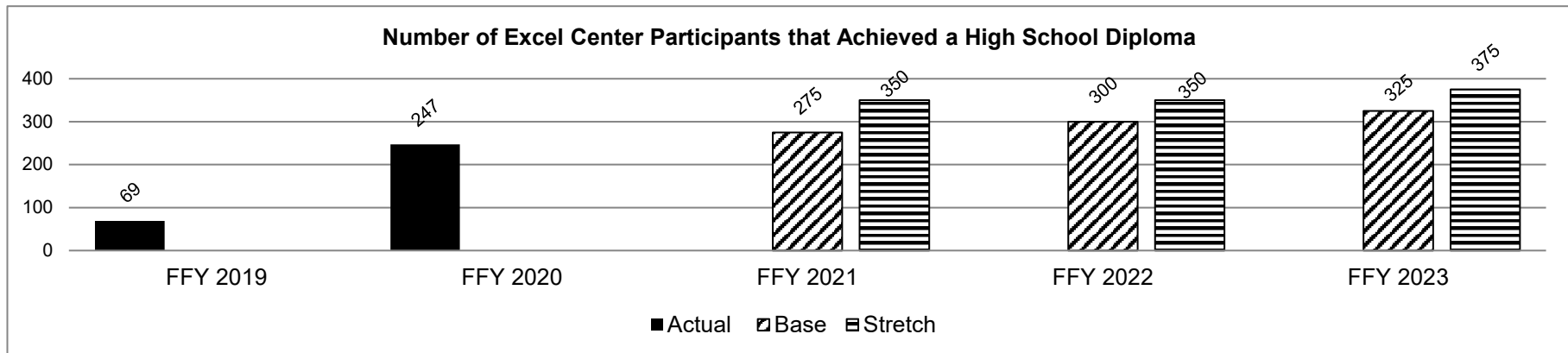


At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

This is a new measure. There is no data to report prior to FFY 2019.

FFY 2020 data will be available in April 2021.

2b. Provide a measure(s) of the program's quality.



This is a new measure. There is no data to report prior to FFY 2019.

The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.

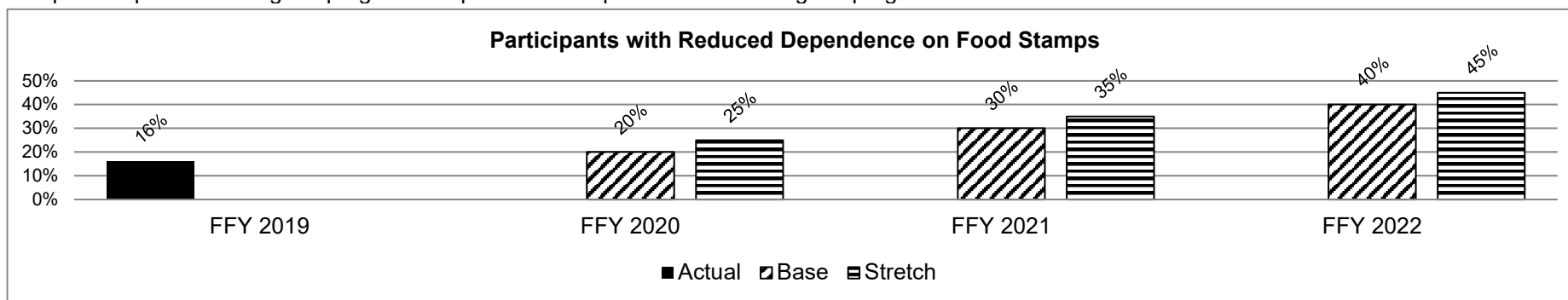
House Bill 93 (2017) requires the school graduates who enter the workforce shall have, on average, a wage rate at 20% greater than the average Missouri wage rate for individuals without high school diplomas.

In order to become self-sufficient and non-reliant on government benefits, the Excel Center participant's wages must increase. The wage change of Excel Center participants four quarters prior to leaving the program compared to four quarters after leaving the program is being reviewed.

Quarterly Wage match data is pending for the 29 individuals employed (reported in 2a) and will be available in April 2021.

2d. Provide a measure(s) of the program's efficiency.

To ensure the program is efficient, the benefit level usage must be measured over time. The Excel Centers change in benefit level of participants four quarters prior to leaving the program compared to four quarters after leaving the program.



This is a new measure. There is no data to report prior to FFY 2019.

FFY 2020 data will be available in April 2021.

PROGRAM DESCRIPTION

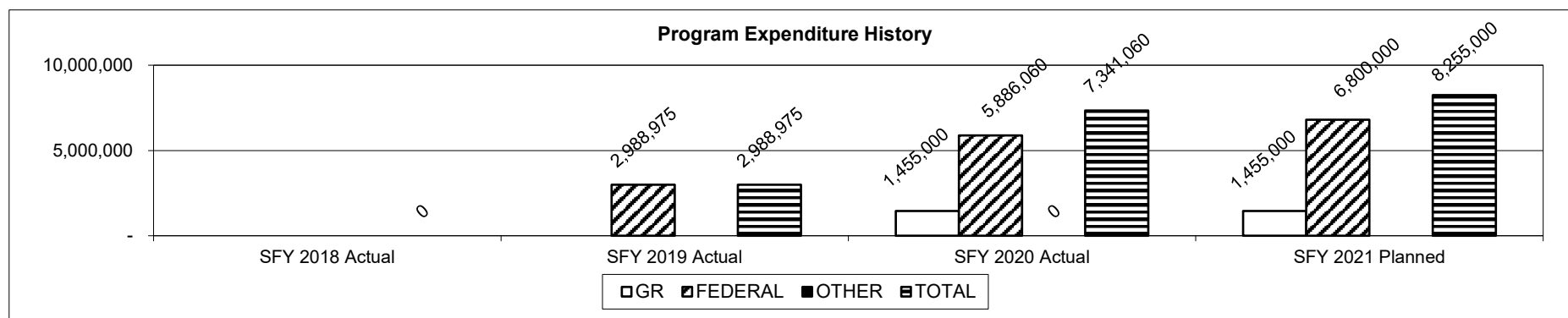
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 93 established the required bidding process for Excel Centers through DESE. TANF and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant. In addition, the Adult High School program will utilize 50/50 reimbursement funds received from Food and Nutrition Services (FNS).

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

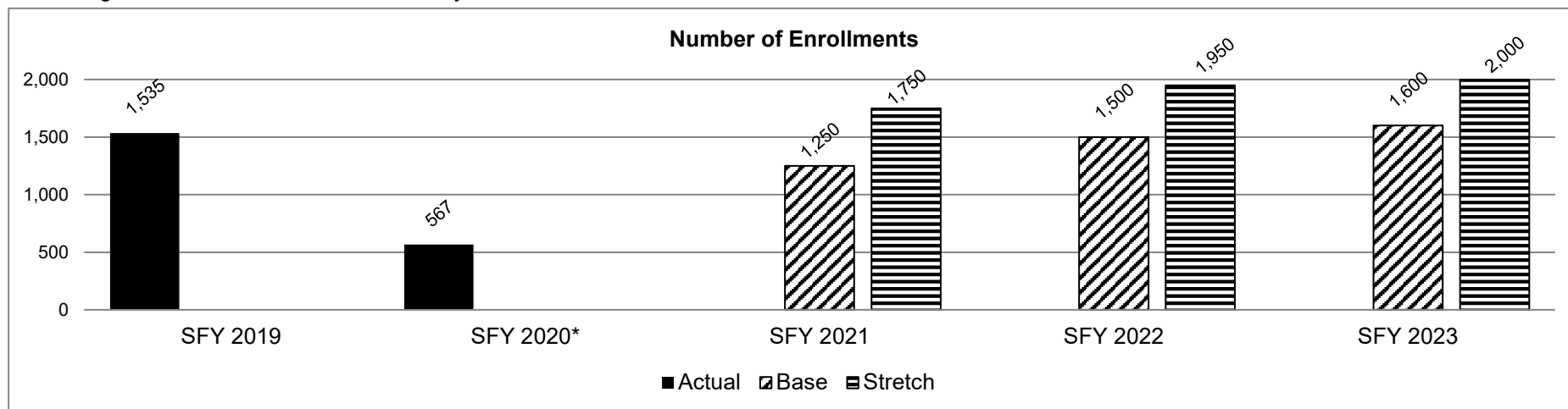
Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it now operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

2a. Provide an activity measure(s) for the program.

FSD began administering this program effective October 2019. No data is available prior to FFY 2019. The Jobs League Program measures the number of enrolled youth. The goal is to increase enrollment each year.



*The decrease in SFY 2020 can be attributed to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

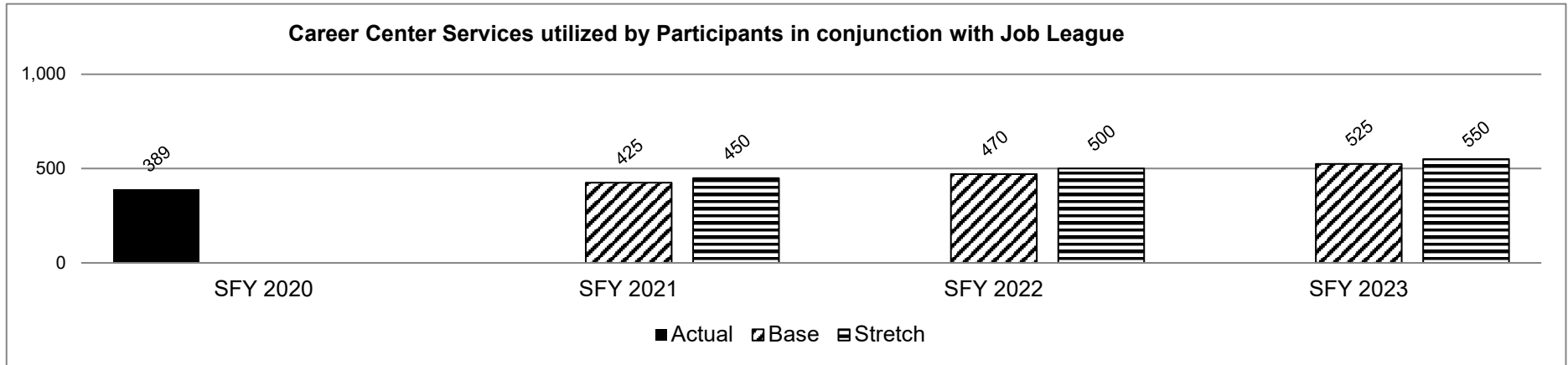
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

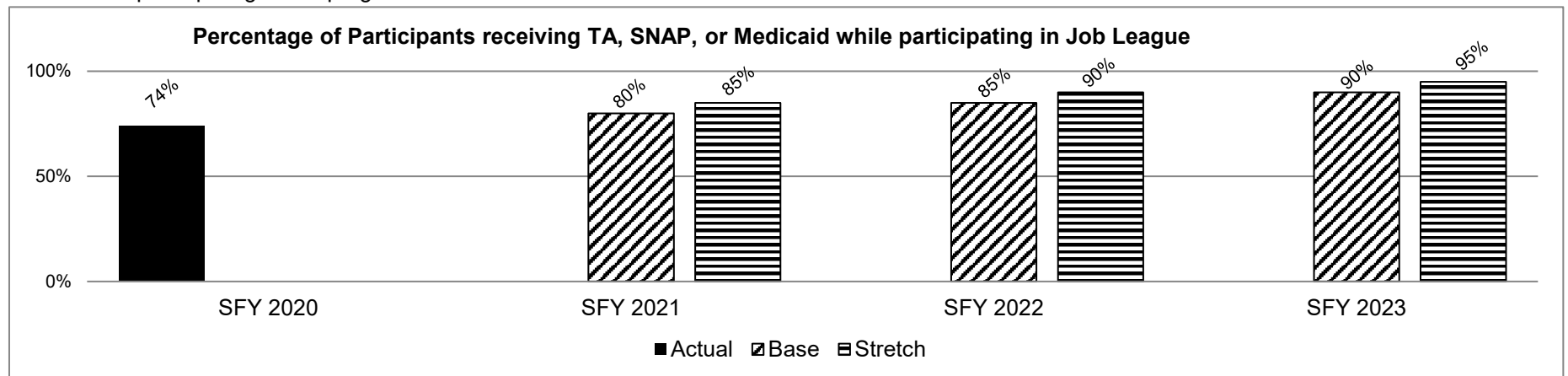
2b. Provide a measure(s) of the program's quality.

FSD began administering this program effective October 2019. The Jobs League Program measures the other career center services utilized by participants in conjunction with Jobs League (workshops, trainings).



2c. Provide a measure(s) of the program's impact.

FSD began administering this program effective October 2019. The Jobs League Program measures the percentage of participants receiving TA, SNAP, or Medicaid while participating in this program.



PROGRAM DESCRIPTION

Department: Social Services

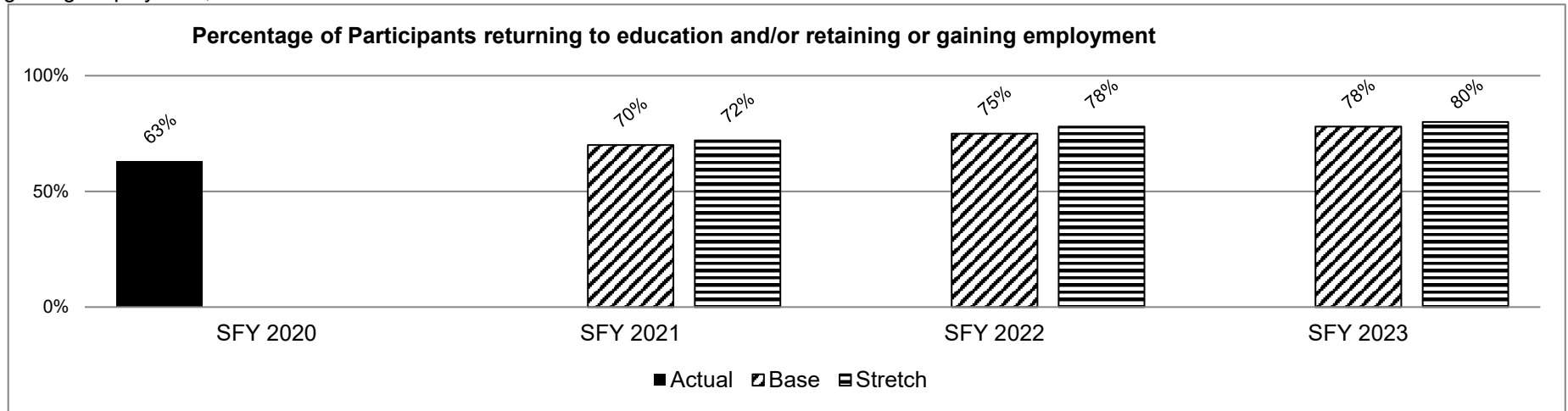
HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

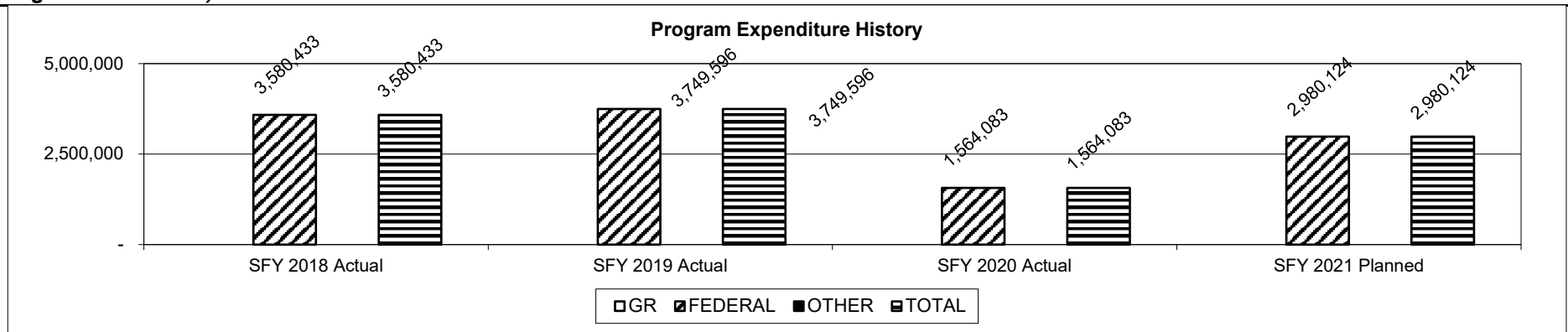
Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.

FSD began administering this program effective October 2019. The Jobs League Program measures the percentage of participants returning to education, retaining or gaining employment, or combination.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned is net of restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

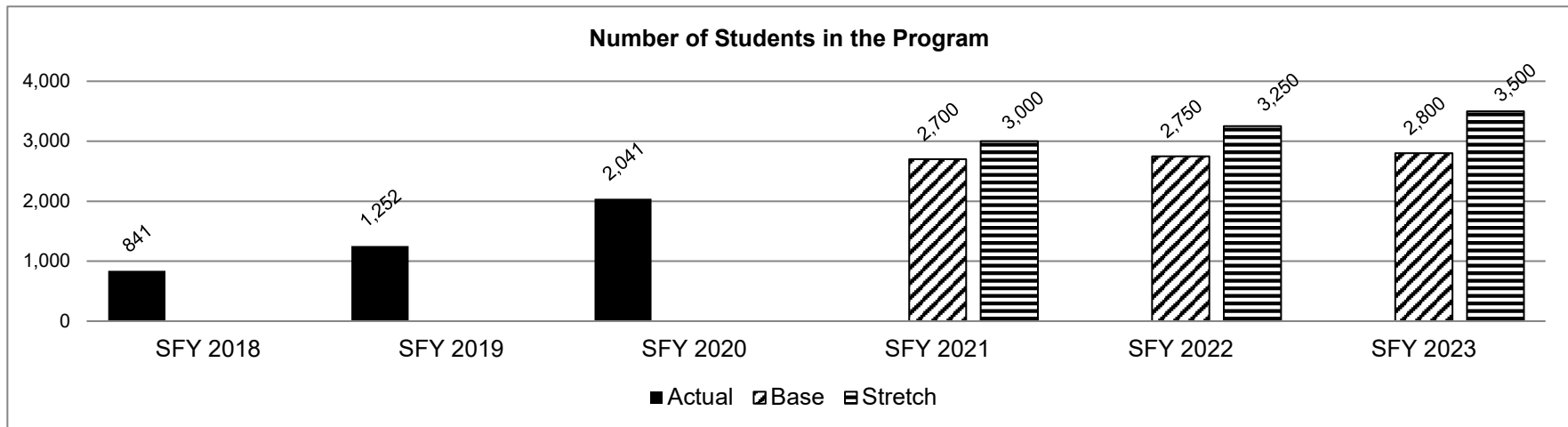
Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to eighty-two (82) Missouri schools in fifty-nine (59) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

2a. Provide an activity measure(s) for the program.

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.



PROGRAM DESCRIPTION

Department: Social Services

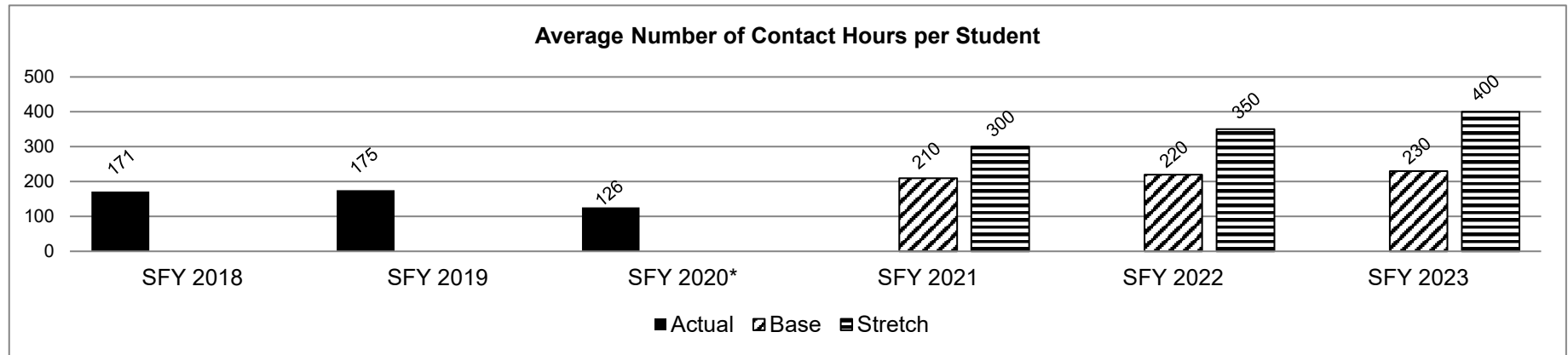
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

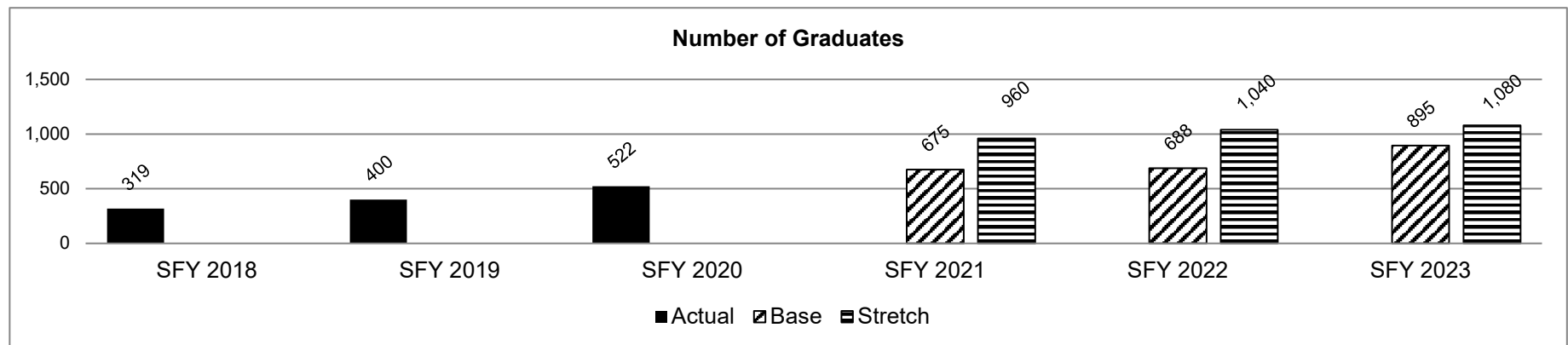
The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities.



*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

2c. Provide a measure(s) of the program's impact.

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.



PROGRAM DESCRIPTION

Department: Social Services

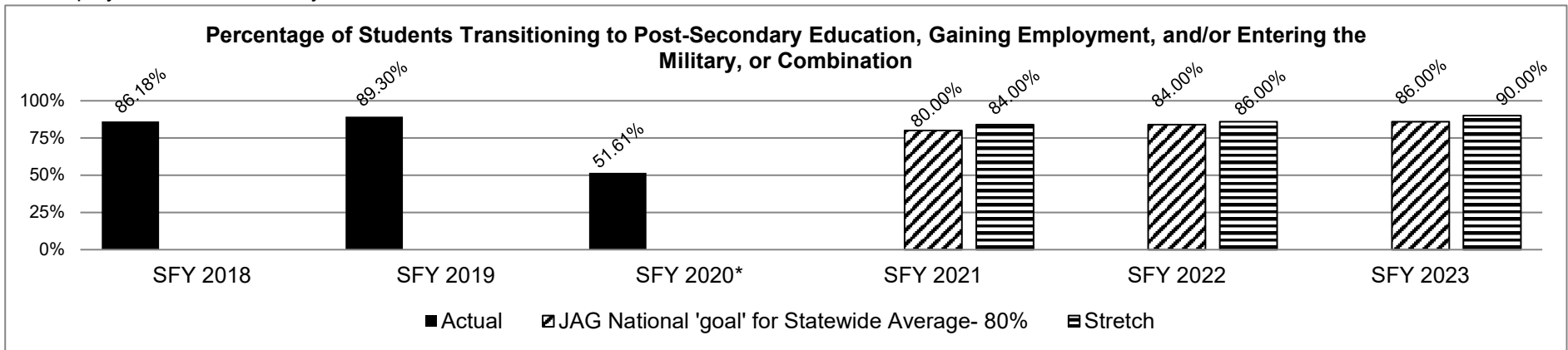
HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

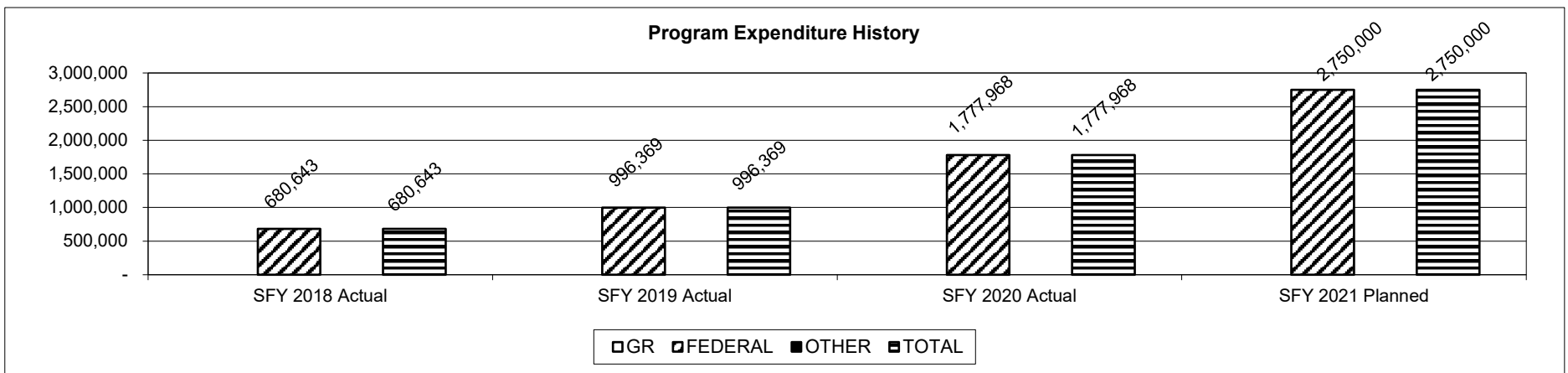
2d. Provide a measure(s) of the program's efficiency.

The JAG program measures students who are leaving high school. The goal is to continue to increase those transitioning into education, employment and the military.



*The decrease in SFY 2020 can be attributed to COVID-19.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

Missouri Department of Social Services (DSS), Family Support Division is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) Temporary Assistance for Needy Families (TANF) Block Grant. The grant funding is awarded through the Office of Administration's bid process and was allocated to Better Family Life (BFL), City of Springfield, Family and Workforce Centers of America, Local Investment Commission (LINC), MERS Goodwill, and Equus (formerly ResCare). These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP clients.

The Department of Social Services, Family Support Division also administers the SkillUP program funded through TANF to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for clients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS' mission of empowering Missourians to live safe, healthy, and productive lives. MWA providers also provide SkillUp Services. All SkillUp activity measures are reflected in the SkillUp section.

TANF funds also support Department of Corrections (DOC) Reentry Efforts as the agencies share many clients who have historically been provided benefits. The current projects include supporting efforts in the Tipton Reentry Center, Kansas City Reentry Center, Community Supervision Centers, purchasing a truck simulator in Southeast Missouri, offering pre-release Microsoft classes and certification and purchasing non-drivers licenses and birth certificates. These projects will continue to expand and be streamlined and will include participant tracking and reporting of outcomes. TANF funds are also being used to support research projects to determine reasons clients are not engaging in employment. This partnership is a benefit to these individuals and their families, taxpayers and communities and is intended to reduce the long-term dependency on government benefits, reduce the overall cost to taxpayers for benefit programs and incarceration, reduce the need for additional correctional facilities, assist with family reunification, reduce intergenerational poverty, and provide safer communities.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance

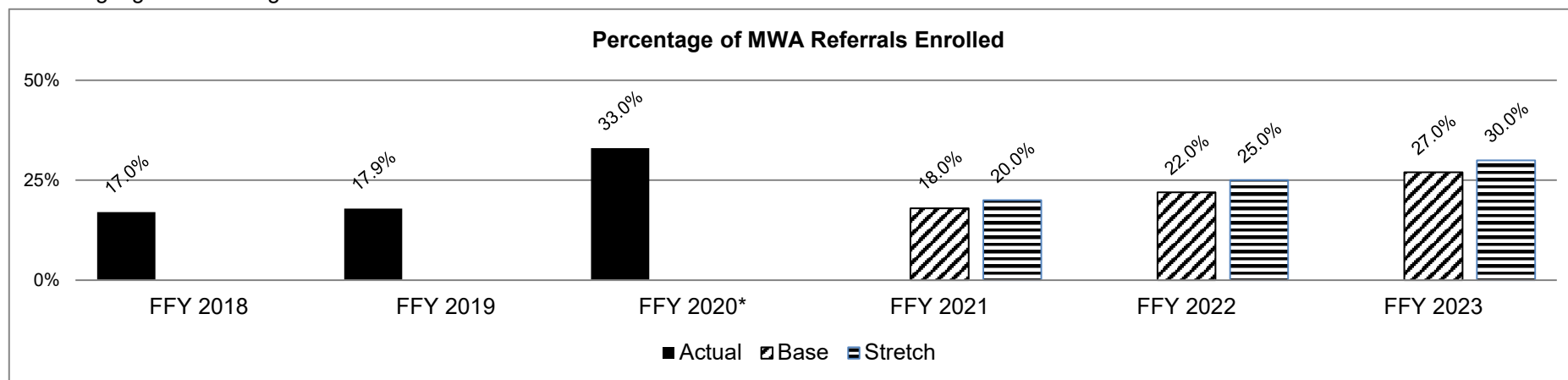
Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.

TA recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TA.

Mandatory participants choose if they will participate in the MWA program. If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TA benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The Administration for Children and Families (ACF) requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes. ACF is considering legislative changes to measure outcomes.



Note: The graph was changed from SFY to FFY, prior years changed accordingly.

*The increase in FFY20 enrollments is due to economic, educational, policy and other impacts of the pandemic.

PROGRAM DESCRIPTION

Department: Social Services

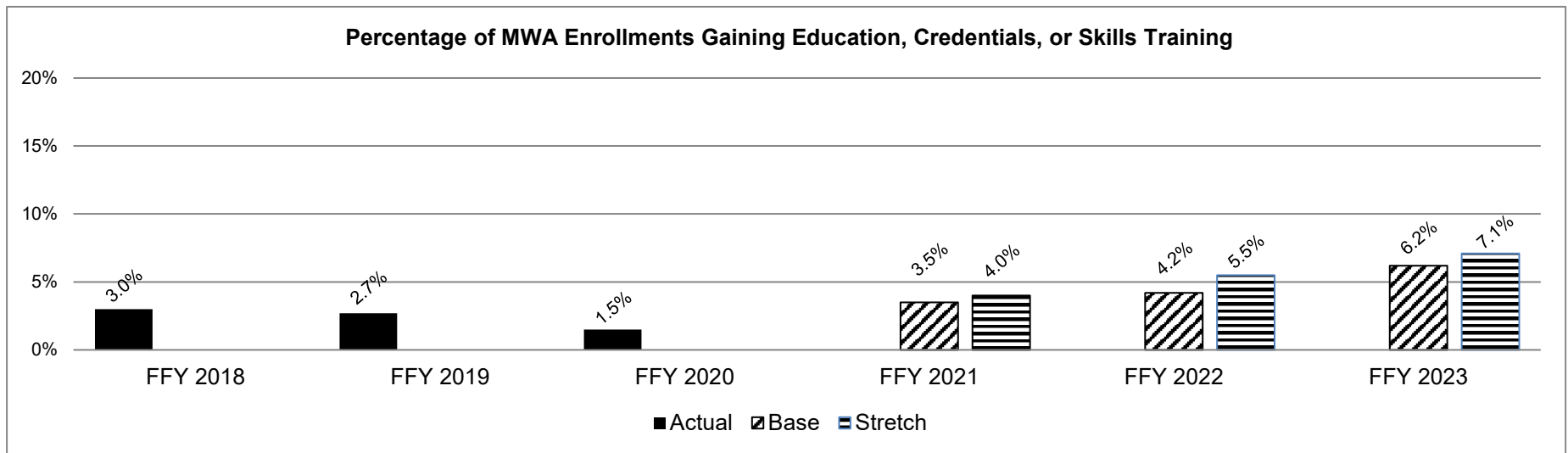
HB Section(s): 11.150

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

The values of the MWA program are to ensure participants are offered a wide array of personalized services based on an Employability Plan to lead to a family supporting environment.



New Measure in FFY 2018. No data available in prior years. Note: The graph was changed from SFY to FFY, prior years changed accordingly.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

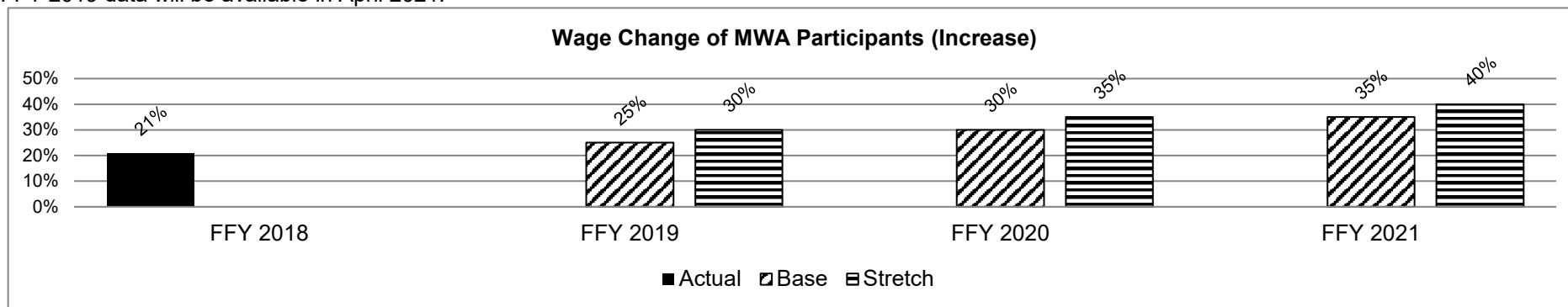
Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

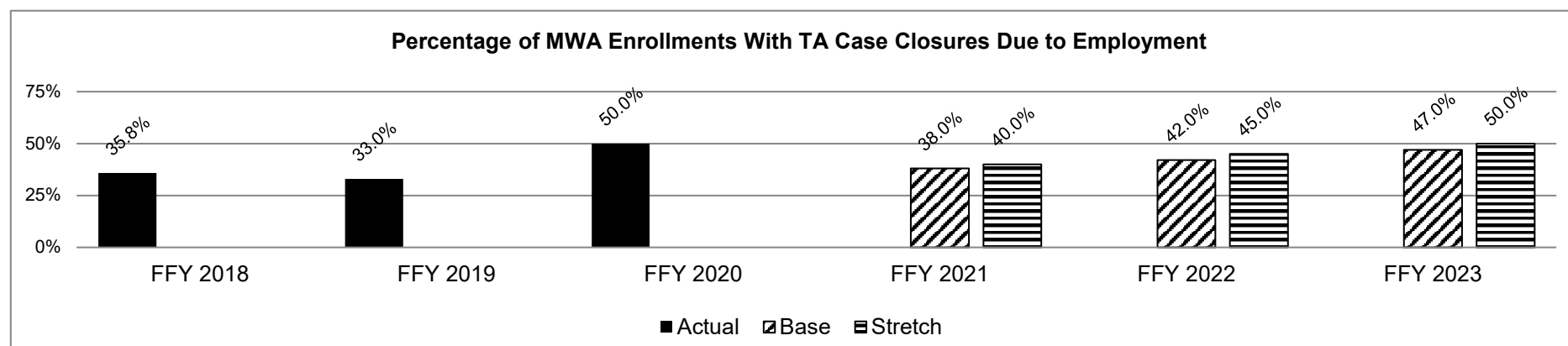
2c. Provide a measure(s) of the program's impact.

In order to become self-sufficient and non-reliant on government benefits, the MWA participant's wages must increase. The wage change (increase) of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This is a new measure. There is no data to report prior to FFY 2018.

FFY 2019 data will be available in April 2021.



TA case closures due to employment is important as case closures due to other reasons such as meeting time limits and not complying may result in a longer reliance on government and other benefits and intergenerational poverty.



New measure in FFY 2018. No data available in prior years. Note: The graph was changed from SFY to FFY, prior years changed accordingly. The anticipated reductions in employment closures is due to adverse economic impacts caused by the pandemic.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

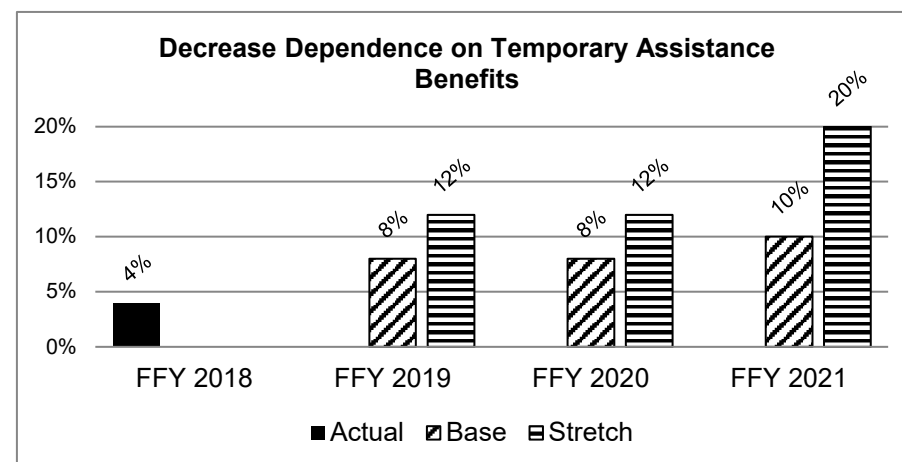
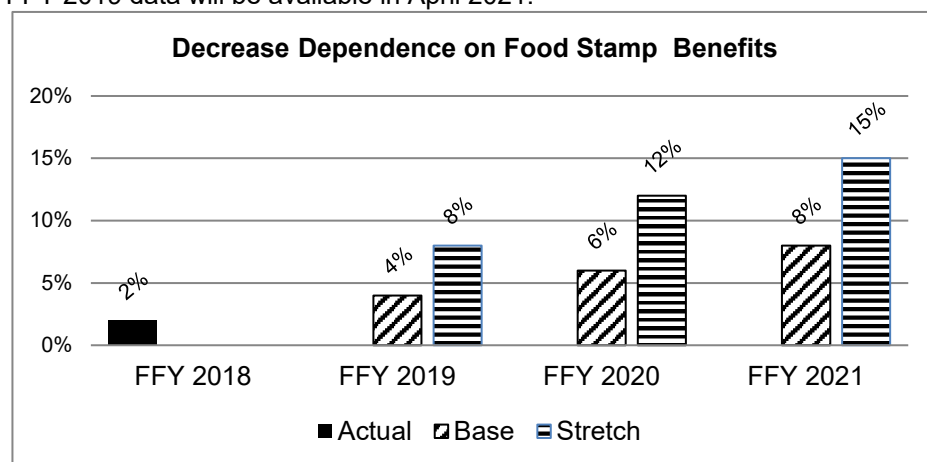
Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

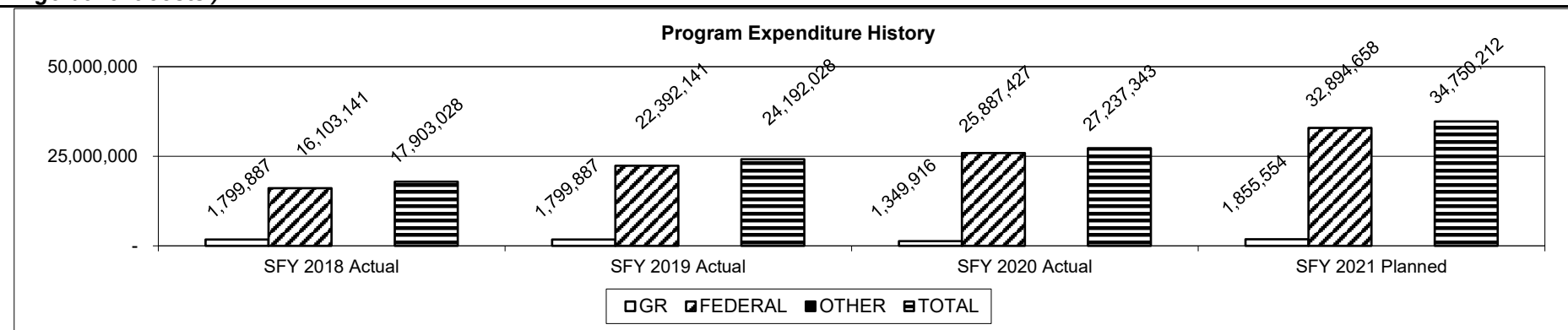
2d. Provide a measure(s) of the program's efficiency.

The benefit level reduction of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This is a new measure. There is no data to report prior to FFY 2018.

FFY 2019 data will be available in April 2021.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned is net of reverted and restricted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance

Program is found in the following core budget(s): Missouri Work Programs

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	FFY 2021 Estimated Award Amount
1	Equus (formerly ResCare) Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Nodaway, Mercer, Putnam, Sullivan, Worth	\$ 793,118
2	MERS Missouri Goodwill Industries Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Scotland, Schuyler, Shelby, Warren	\$ 974,251
3	Greater KC LINC Cass, Clay, Jackson, Platte, Ray	\$ 4,063,000
4	Equus (formerly ResCare) Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$ 1,025,338
5	MERS/Missouri Goodwill Industries Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$ 2,092,724
6	Better Family Life (BFL) Franklin, Jefferson, St. Charles, St. Louis County	\$ 3,018,141
6A	Family and Workforce Centers of America (FWCA) St. Louis City	\$ 2,031,182
7	City of Springfield, Department of Workforce Development Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$ 829,184
8	Equus (formerly ResCare) Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$ 1,197,364

9	MERS/Missouri Goodwill Industries Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$	1,105,449
10	MERS/Missouri Goodwill Industries Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$	1,799,272

Total Estimated MWA FFY 2021 Agency Contracts: \$18,929,023

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

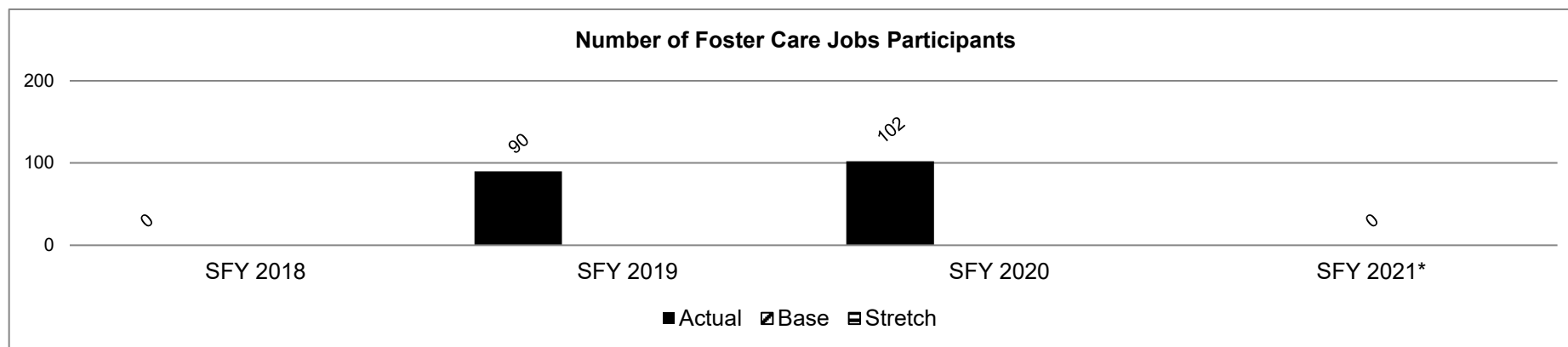
Move families to economic independence

1b. What does this program do?

The Missouri Foster Care Jobs program (formerly Missouri Customer Service Partnership Employment Program and currently Life Strengths Youth Development program) provides supportive services for twelve months, to youth ages 16-25, who are or were in foster care and youth who are or were in the custody of Children's Division or Division of Youth Services. The department partners with Community Partnership of the Ozarks to provide supportive services that aid in building a foundation of skills that serve to increase employability and positively impact any career choice. Through this evidenced based program, youth are prepared and empowered to live independent, healthy, and dignified lives.

In the FY 2021 budget, funding for this program was placed in restriction. As a result, contracts were not renewed for the fiscal year. The program has been consolidated with MWA and SkillUP.

2a. Provide an activity measure(s) for the program.



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

PROGRAM DESCRIPTION

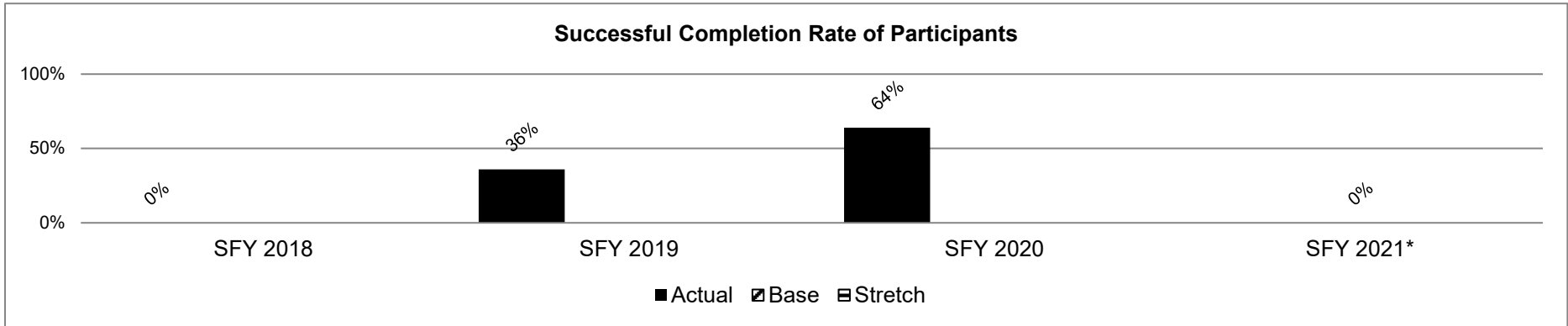
Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

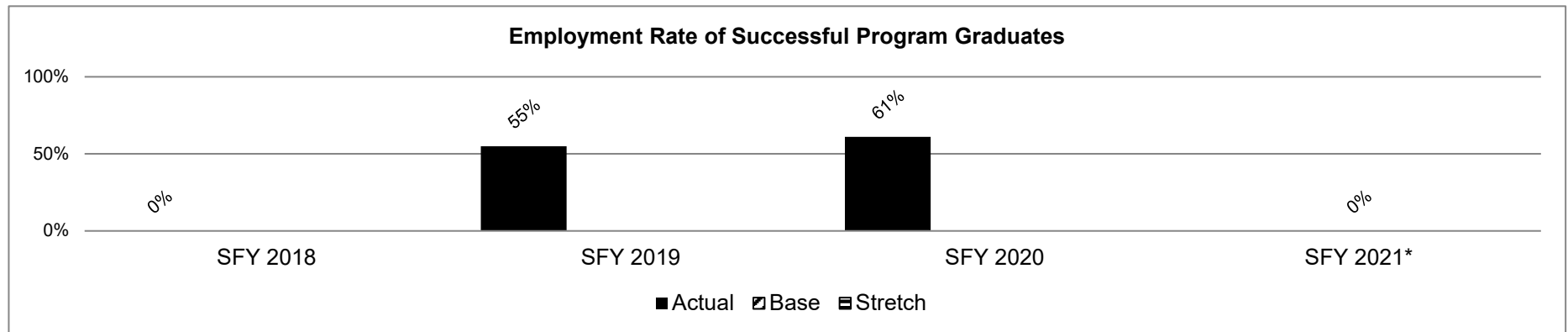
2b. Provide a measure(s) of the program's quality.



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

2c. Provide a measure(s) of the program's impact.



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

PROGRAM DESCRIPTION

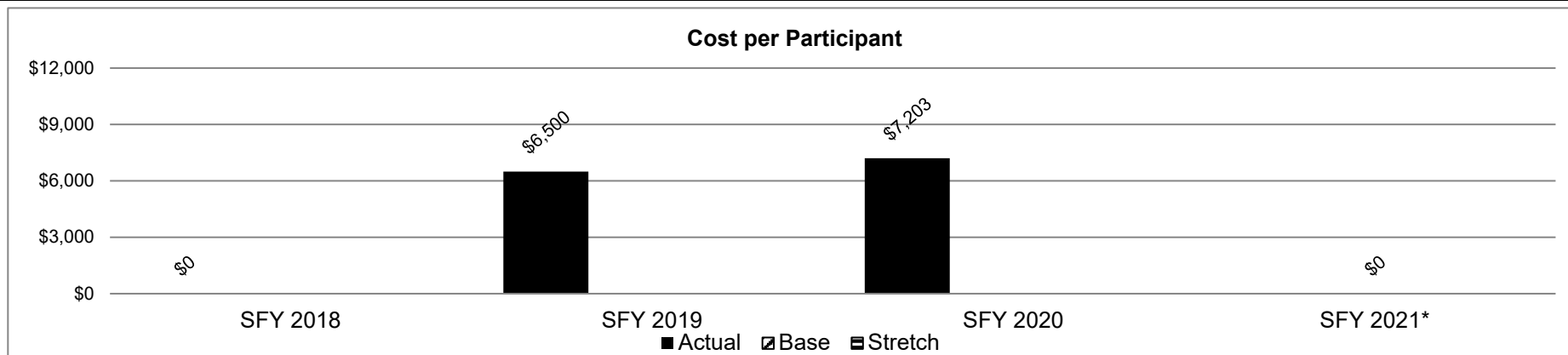
Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

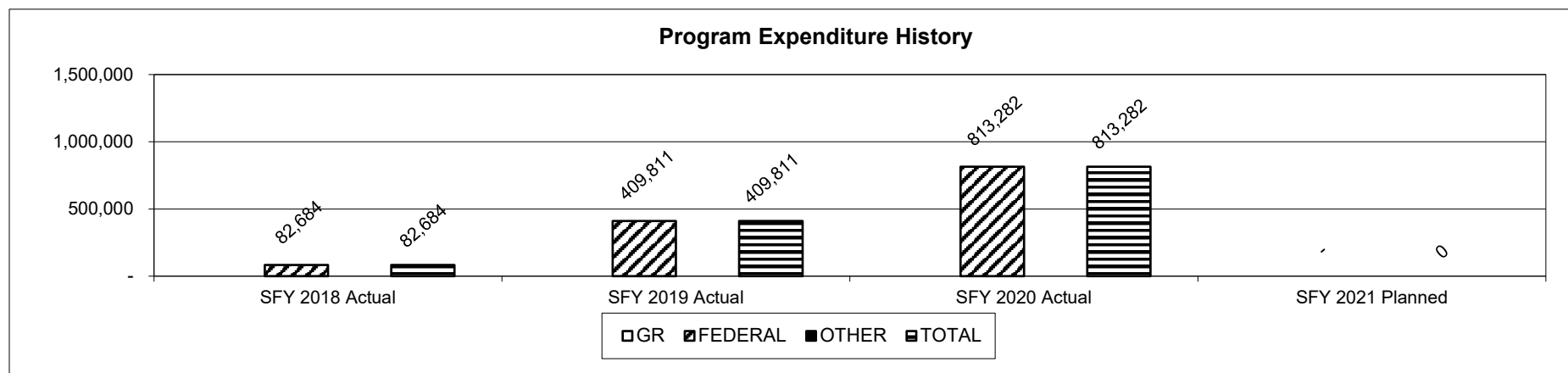
2d. Provide a measure(s) of the program's efficiency.



In SFY 2018, classes were not operational; however, continued support services were available only to program alumni for the Missouri Customer Service Partnership. The Life Strengths Youth Development program began in SFY 2019.

*Funding restricted in SFY 2021.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



In SFY 2019, the contract was restructured. In SFY 2021, funding for this program was placed in restriction and contracts were not renewed.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons, Youth Build Works, and Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division has granted one-time funding for the following programs: Save Our Sons, Operation Restart (Youth Build Works), and Employment Connection.

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

The Department of Social Services, Family Support Division partners with ARCHS to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four, obtain life skills and gainful employment by developing them into ethical young leaders that take responsibility for their families and communities, and to change the condition of poverty through civic engagement in the St. Louis area.

Employment Connection one-time funding in SFY 2021 was restricted. Performance measures were not developed for this program.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Save our Sons, Youth Build Works, and Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.

Listed below are performance measures that have been identified for each program.

1. The number of Save Our Sons participants recruited into the program: 643 SFY 2020.
2. The number of Save Our Sons participants that completed the program: 228 SFY 2020.
3. The number of Save Our Sons Participants enrollees: 299 (YTD)
4. The number of Operation Restart participants enrolled in the program: 41

2b. Provide a measure(s) of the program's quality.

Listed below are performance measures that have been identified for each program.

1. The number of Save Our Sons participants that obtained either part-time or full-time employment: 140 SFY 2020.
2. The number of Save Our Sons participants that were placed in apprenticeship or training programs: 29
3. The number of Operation Restart participants that completed a training: 35

2c. Provide a measure(s) of the program's impact.

Listed below are performance measures that have been identified for each program

1. The number of Save Our Sons participants employed for 120 days: 72
2. The number of Operation Restart participants that returned to education through the program: 31

2d. Provide a measure(s) of the program's efficiency.

Listed below are performance measures that have been identified for each program.

1. The percentage of Save Our Sons participants who completed the program and were employed earning a living wage within six months of enrollment in the program: 61% earned a living wage – living wage= \$13.00.
2. The number of Operation Restart participants that obtained employment through the program: 31

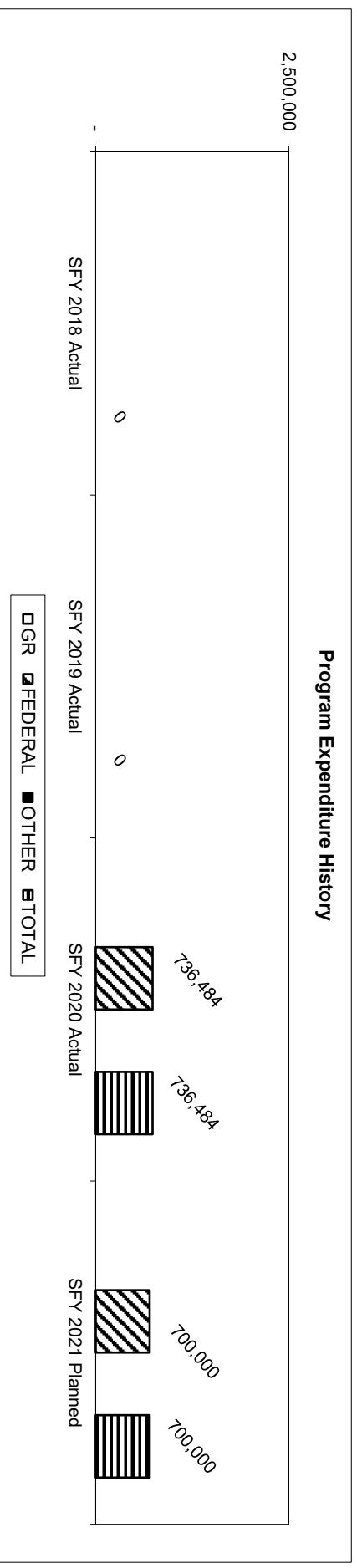
PROGRAM DESCRIPTION

Department: **Social Services**

HB Section(s): **11.150**

Program Name: **Save our Sons, Youth Build Works, and Employment Connection**
 Program is found in the following core budget(s): **Missouri Work Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures are net of restrictions.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C
HB Section: 11.155

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	3,856,800	41,379,336		45,236,136
TRF				0
Total	3,856,800	41,379,336	0	45,236,136
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS				0
EE				0
PSD	3,856,800	41,379,336		45,236,136
TRF				0
Total	3,856,800	41,379,336	0	45,236,136
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C
HB Section: 11.155

3. PROGRAM LISTING (list programs included in this core funding)

Programs include, but are not limited to: Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, TA Diversion Program, Food Banks, Out of School Support, Before and After School Support, and the ABC Today Program.

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	92,114,553	104,714,553	101,819,893	45,236,136
Less Reverted (All Funds)	(55,667)	(55,667)	(100,667)	N/A
Budget Authority (All Funds)	92,058,886	104,658,886	101,719,226	45,236,136
Actual Expenditures (All Funds)	65,083,240	74,682,416	80,096,097	N/A
Unexpended (All Funds)	26,975,646	29,976,470	21,623,129	N/A
Unexpended, by Fund:				
General Revenue	4,000,000	0	2,378,371	N/A
Federal	22,975,646	29,976,470	19,244,758	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

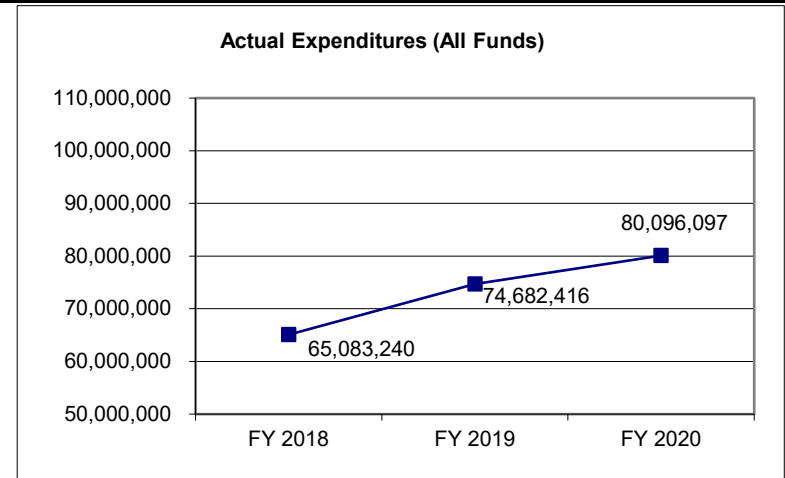
NOTES:

(1) In FY 2018, there was a core reduction of \$2,000,000 for MWA. Out of School Support was reduced for savings of \$1,000,000, Before and After School was reduced for savings of \$1,000,000, the Microsoft Academy was reduced for savings of \$500,000, Tutoring was reduced for savings of \$500,000, State Parks Youth Corps was reduced for savings of \$1,500,000, and the Summer Jobs Program (changed to Jobs League in FY 2020) was reduced from \$8,500,000 to \$4,000,000. Adult High school was added for \$500,000. There was also a reduction of \$20,000,000 for caseload decline. There was a Governor reverted amount of \$4,000,000 GR, which was released in June.

(2) In FY 2019, \$1,280,000 was added to TANF cash to allow for TANF Contingency Fund expenditures. MWA was increased by \$9,000,000. Out of School Funding was increased by \$1,000,000. Before and After School funding of \$1,000,000 was restored. Summer Jobs (changed to Jobs League in FY 2020) funding was increased by \$1,500,000. JAG was increased by \$250,000. Adult High School increased by \$2,500,000. Midtown Youth Facility received \$100,000 of funding.

(3) In FY 2020, JAG was increased by \$1,000,000 and Adult High School was increased by \$2,800,000 (\$1,500,000 GR, \$1,300,000 FF). There was a one-time funding restoration of \$9,500,000 federal funds. Cochran Youth and Family Center received one-time funding of \$250,000. At-Risk Youth Employment and Training received one-time funding of \$300,000. The Save Our Sons program received \$500,000 of one-time funding. Youth Build Works received \$250,000 of one-time funding. Welfare to Work received \$200,000 of one-time funding. The Midtown Youth Facility received \$250,000 in one-time funding.

(4) FY 2021 – There was a core transfer to Missouri Work Programs of \$52,083,757. (\$3,355,554 GR, \$48,728,203 FF). There were core reductions of \$4.5 million TANF funding for: Cash Assistance (\$1M FF); Infant Mortality Prevention Program (\$2M FF); End or Reduce Homelessness (\$500,000 FF); and one-time funding for Midtown Youth (\$250,000 FF), Cochran Youth (\$250,000 FF), At Risk Youth (\$300,000 FF), and Welfare to Work (\$200,000 FF).



CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,856,800	41,379,336	0	45,236,136	
	Total	0.00	3,856,800	41,379,336	0	45,236,136	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,856,800	41,379,336	0	45,236,136	
	Total	0.00	3,856,800	41,379,336	0	45,236,136	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,856,800	41,379,336	0	45,236,136	
	Total	0.00	3,856,800	41,379,336	0	45,236,136	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TEMPORARY ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,804,916	0.00	0	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	31,074,770	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	33,879,686	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,928,400	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	44,288,011	0.00	41,379,336	0.00	41,379,336	0.00	41,379,336	0.00	
TOTAL - PD	46,216,411	0.00	45,236,136	0.00	45,236,136	0.00	45,236,136	0.00	
TOTAL	80,096,097	0.00	45,236,136	0.00	45,236,136	0.00	45,236,136	0.00	
GRAND TOTAL	\$80,096,097	0.00	\$45,236,136	0.00	\$45,236,136	0.00	\$45,236,136	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90105C BUDGET UNIT NAME: Temporary Assistance HOUSE BILL SECTION: 11.155	DEPARTMENT: Social Services DIVISION: Family Support Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

Core	% Flex Requested	Flex Requested Amount
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<i>Total Request</i>	\$45,236,136	10%	\$4,523,614	Not more than ten percent (10%) flexibility is requested between sections 11.140, 11.150, and 11.155.
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135, 11.147, and 11.150.	10% flexibility is being requested for FY 2022.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying benefits and allows the funding of TANF allowable initiatives. Flexibility allows us to work with community partners to provide services needed.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROFESSIONAL SERVICES	33,879,686	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	33,879,686	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	46,216,411	0.00	45,236,136	0.00	45,236,136	0.00	45,236,136	0.00
TOTAL - PD	46,216,411	0.00	45,236,136	0.00	45,236,136	0.00	45,236,136	0.00
GRAND TOTAL	\$80,096,097	0.00	\$45,236,136	0.00	\$45,236,136	0.00	\$45,236,136	0.00
GENERAL REVENUE	\$4,733,316	0.00	\$3,856,800	0.00	\$3,856,800	0.00	\$3,856,800	0.00
FEDERAL FUNDS	\$75,362,781	0.00	\$41,379,336	0.00	\$41,379,336	0.00	\$41,379,336	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Missouri extended lifetime limits to 49 months during the COVID-19 pandemic, due to hardships. Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. Applicants who attest to using a controlled substance and refuse treatment, or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves, however their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of \$50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

TA is included in the Workforce Innovation and Opportunity Act (WIOA) state plan as a combined partner. This allows for engagement with other agencies on employment and training strategies, resources, and blending of funds

PROGRAM DESCRIPTION

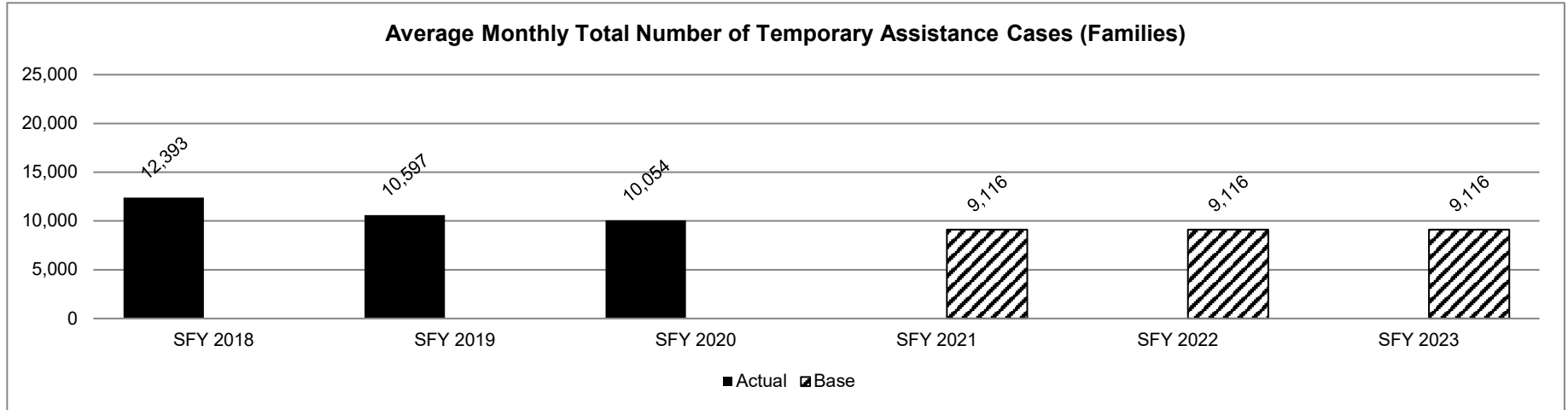
Department: Social Services

HB Section(s): 11.155

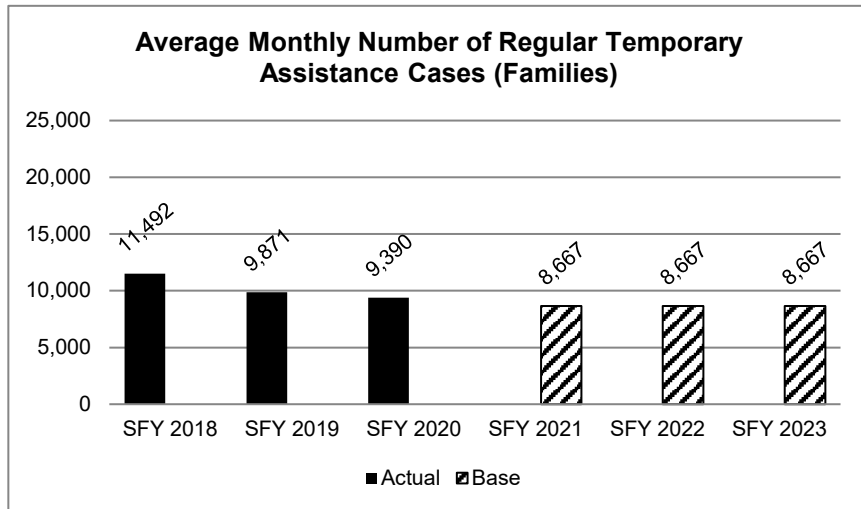
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

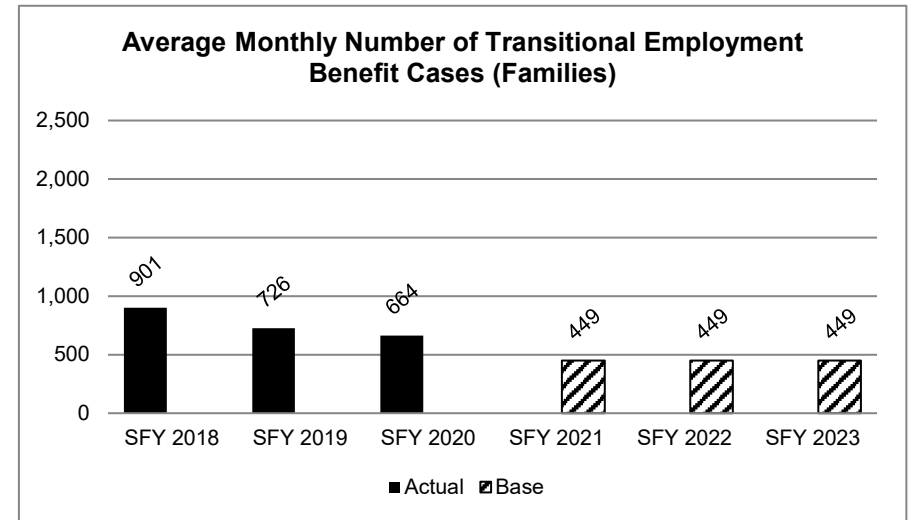
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

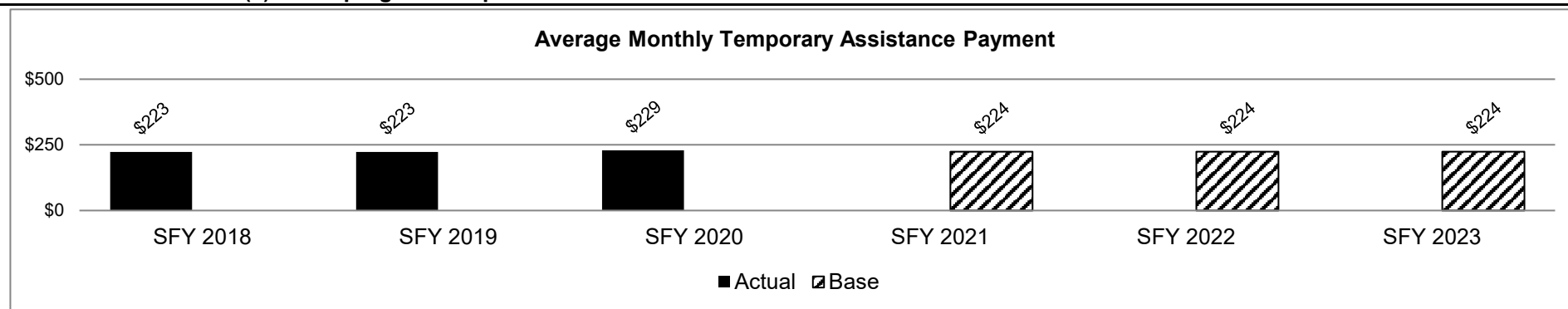
Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

2b. Provide a measure(s) of the program's quality.

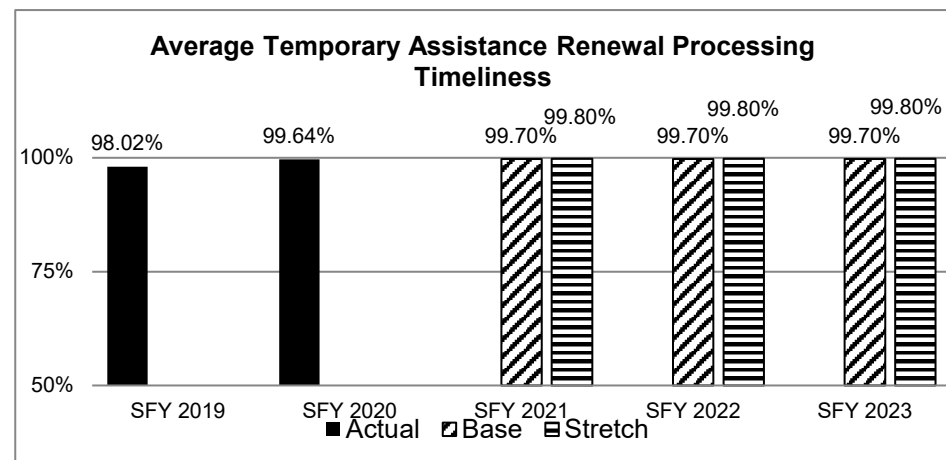
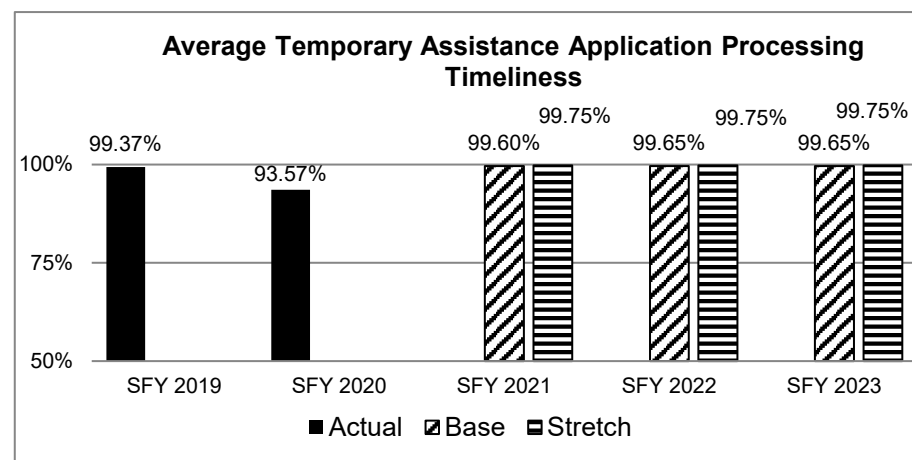
Refer to 2b of the Missouri Work Assistance (MWA) program description HB Section 11.147, as TA-Cash Assistance recipients are referred to MWA unless exempt.

2c. Provide a measure(s) of the program's impact.



Projections are based on current caseload numbers.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

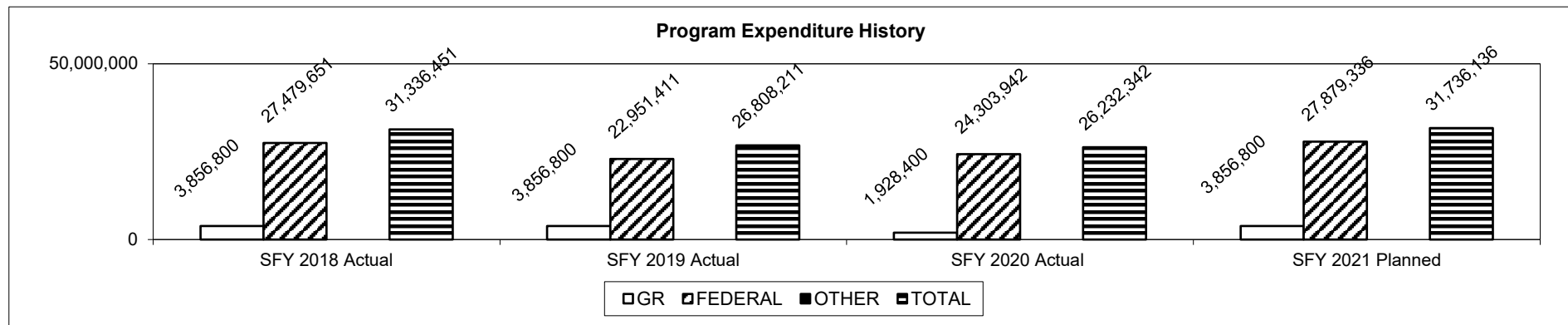
Department: Social Services

HB Section(s): 11.155

Program Name: Cash Assistance

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2021 Planned expenditures includes funding for cash assistance (estimated \$28.7 million) and funding for other TANF initiatives.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

HB Section(s): 11.155

Department: Social Services
 Program Name: Food Banks
 Program is found in the following core budget(s): Temporary Assistance

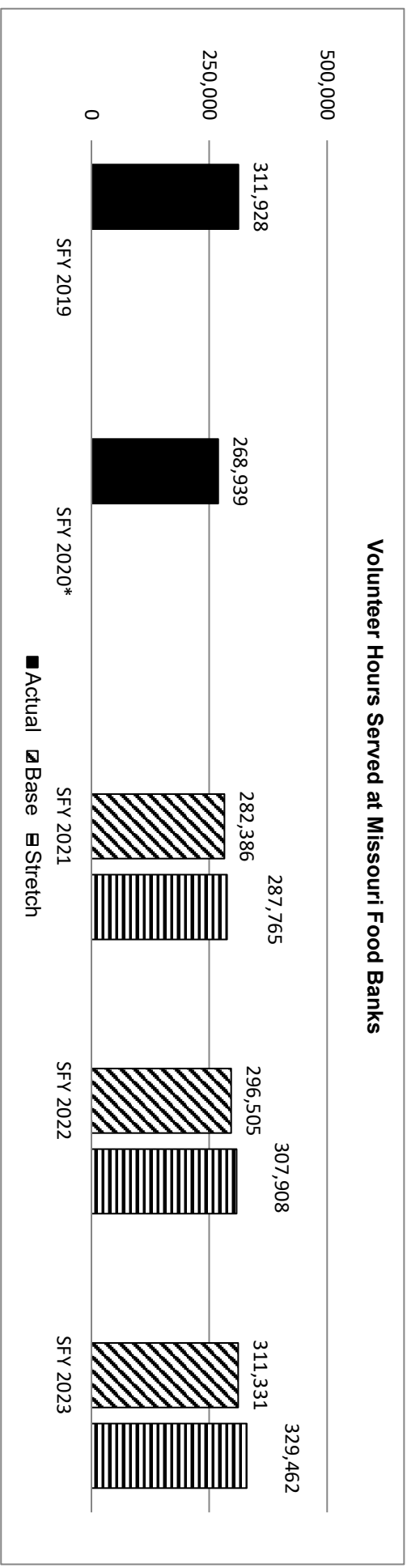
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with six food banks across Missouri to help low-income individuals, by distributing needed food to local food pantries.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Feeding Missouri is partnering with the University of Missouri's Interdisciplinary Center for Food Security to develop and implement a survey to measure consumer satisfaction with Missouri's Food Banks, pantries and congregate feeding sites. Annual data from this survey will be available beginning in SFY 2022.
 Missouri's Food Banks distribute food to over one million Missourians each year.

PROGRAM DESCRIPTION

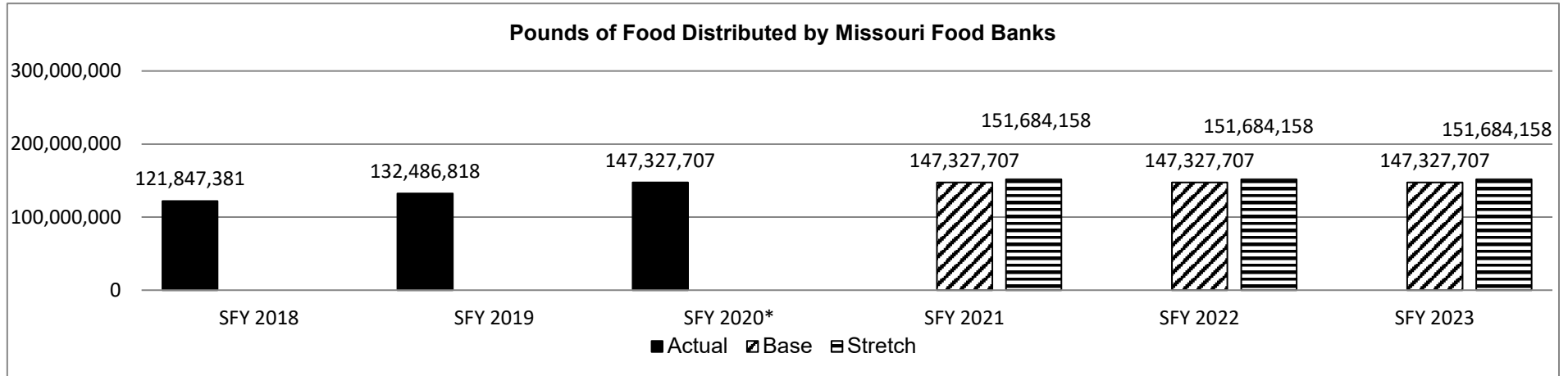
Department: Social Services

HB Section(s): 11.155

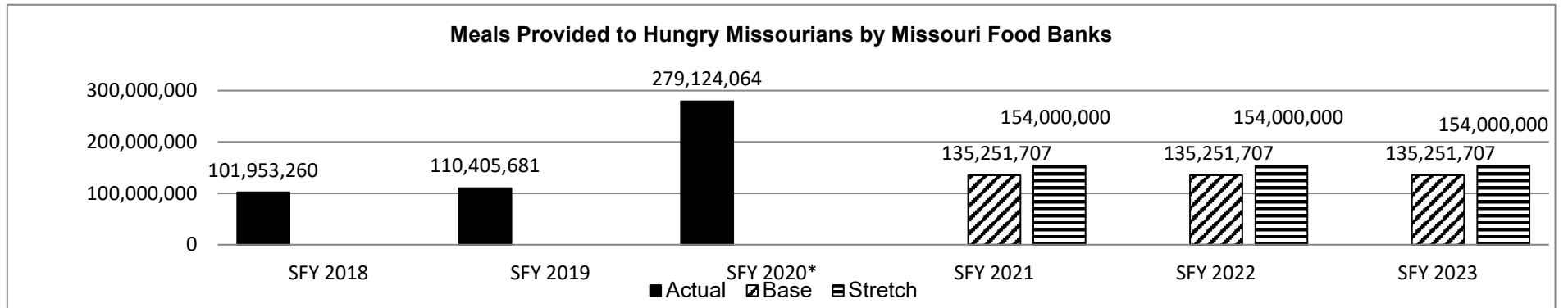
Program Name: Food Banks

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the pounds of food distributed by Missouri Food Banks.



*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the meals provided to hungry Missourians by Missouri Food Banks.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Banks

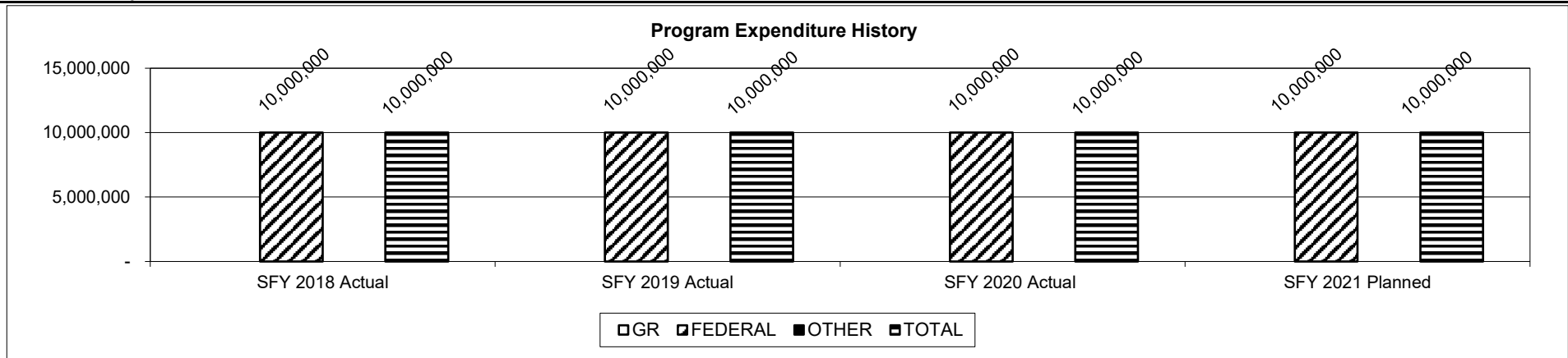
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

2d. Provide a measure(s) of the program's efficiency.

Missouri's Food Banks are able to provide four meals to eligible Missourians for every \$1.00 received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

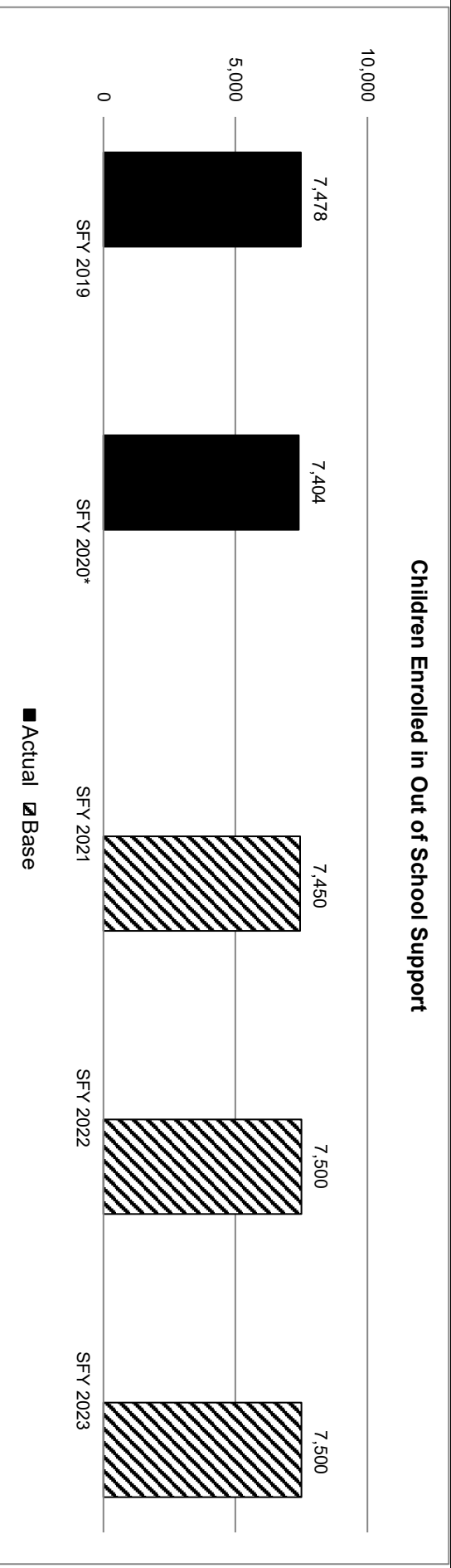
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children with activities in after school settings to promote the health, social educational, vocational, and character development of youth. These programs provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

2a. Provide an activity measure(s) for the program.



This is a new measure. There is no data to report prior to SFY 2019.

*SFY 2020 reflects children enrolled through the last day of programming in March due to COVID-19.

PROGRAM DESCRIPTION

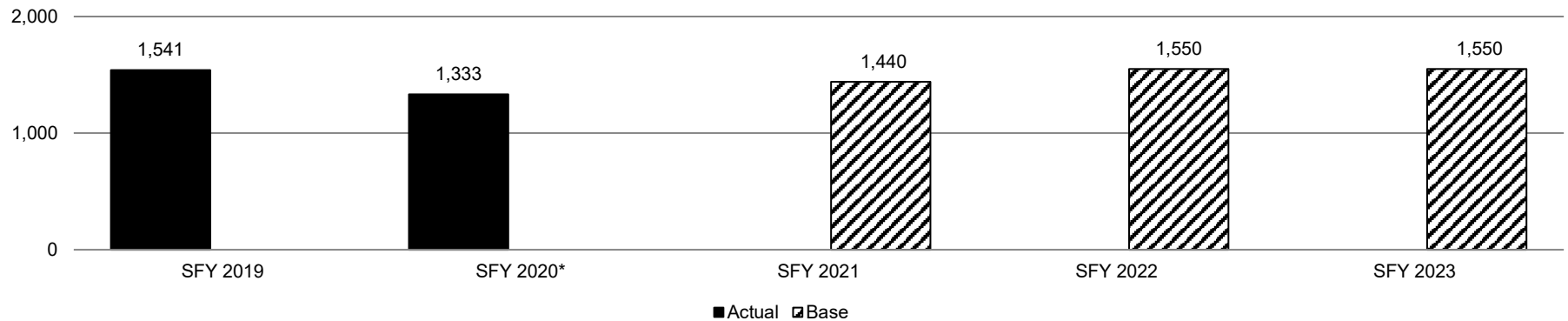
Department: Social Services

HB Section(s): 11.155

Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

Training Hours of Out of School



This is a new measure. There is no data to report prior to SFY 2019.

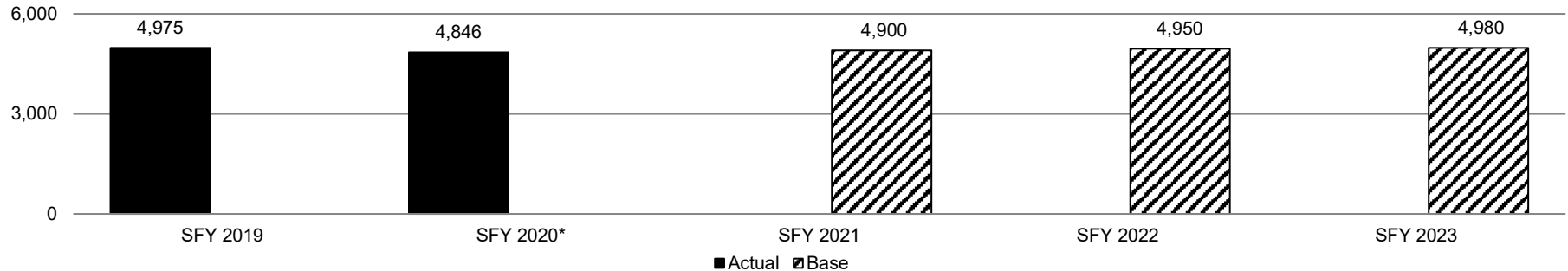
*SFY 2020 reflects data that includes no training during the fourth quarter due to COVID-19.

2b. Provide a measure(s) of the program's quality.

The Department will continue to work with the Community Partners to develop program measures.

2c. Provide a measure(s) of the program's impact.

Average Daily Attendance of Children Enrolled



This is a new measure. There is no data to report prior to SFY 2019.

*SFY 2020 reflects attendance through the last day of programming in March due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

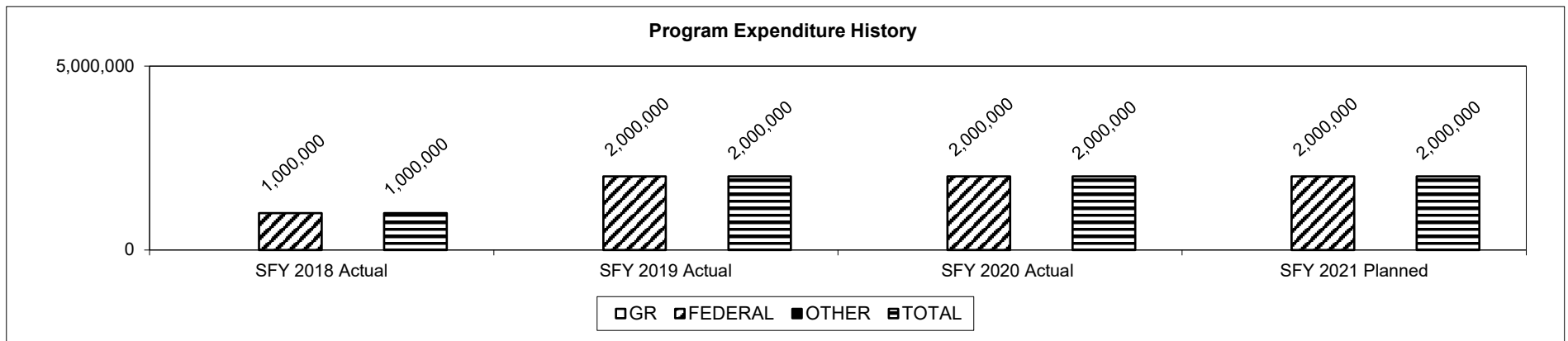
Program Name: Out of School Support

Program is found in the following core budget(s): Temporary Assistance

2d. Provide a measure(s) of the program's efficiency.

The Department will continue to work with the Community Partners to develop program measures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

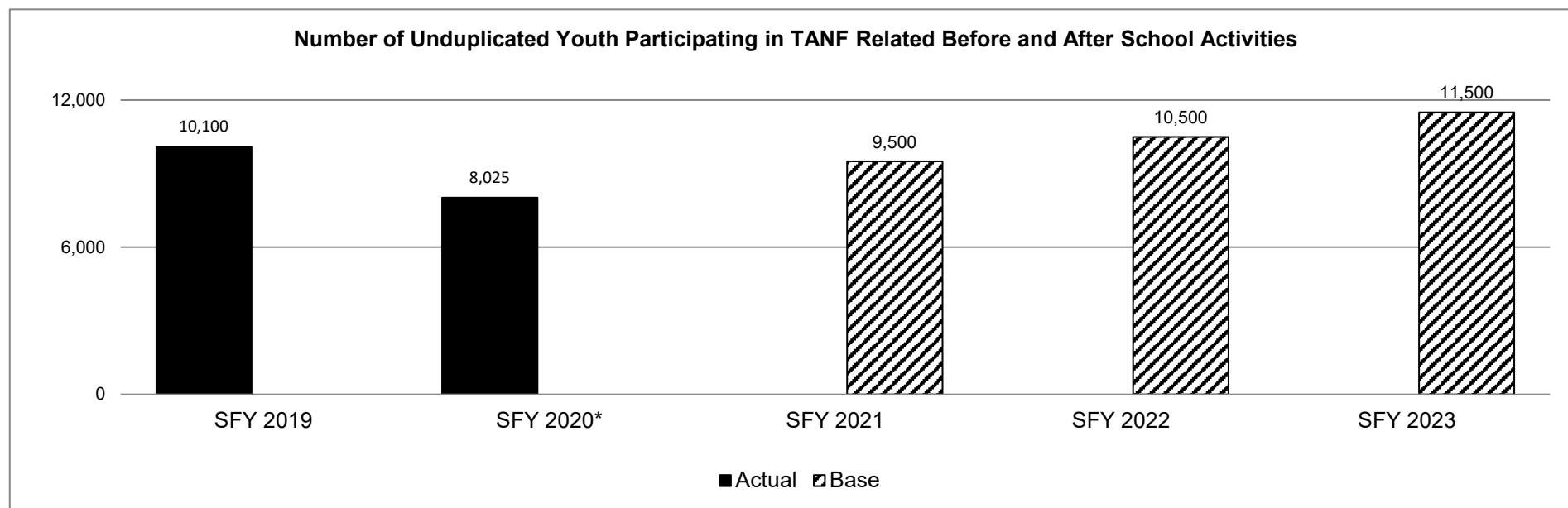
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth with the aim of assuring these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a. Provide an activity measure(s) for the program.



This is a new measure. There is no data to report prior to SFY 2019.

* In SFY 2020, most clubs were closed during the 4th quarter due to COVID-19.

2b. Provide a measure(s) of the program's quality.

The Department will continue working with the Community Partners to develop program measures.

PROGRAM DESCRIPTION

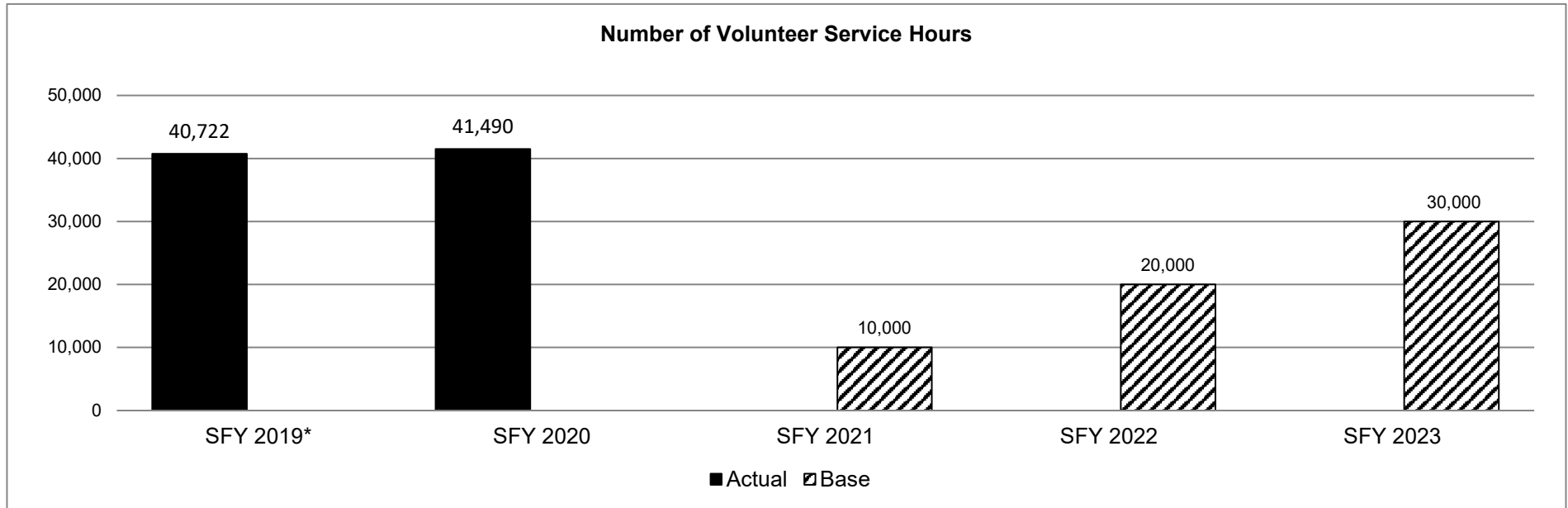
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

2c. Provide a measure(s) of the program's impact.



This is a new measure. There is no data to report prior to SFY 2019. *SFY 2019 was updated to reflect more accurate data.

In SFY 2021, the opportunity for Volunteer participation in Club programming has been limited due to COVID-19 safety guidelines. Due to the pandemic, we anticipate a more gradual increase to reach pre-COVID numbers in SFY 2022 and 2023.

2d. Provide a measure(s) of the program's efficiency.

The Department will continue working with the Community Partners to develop program measures.

PROGRAM DESCRIPTION

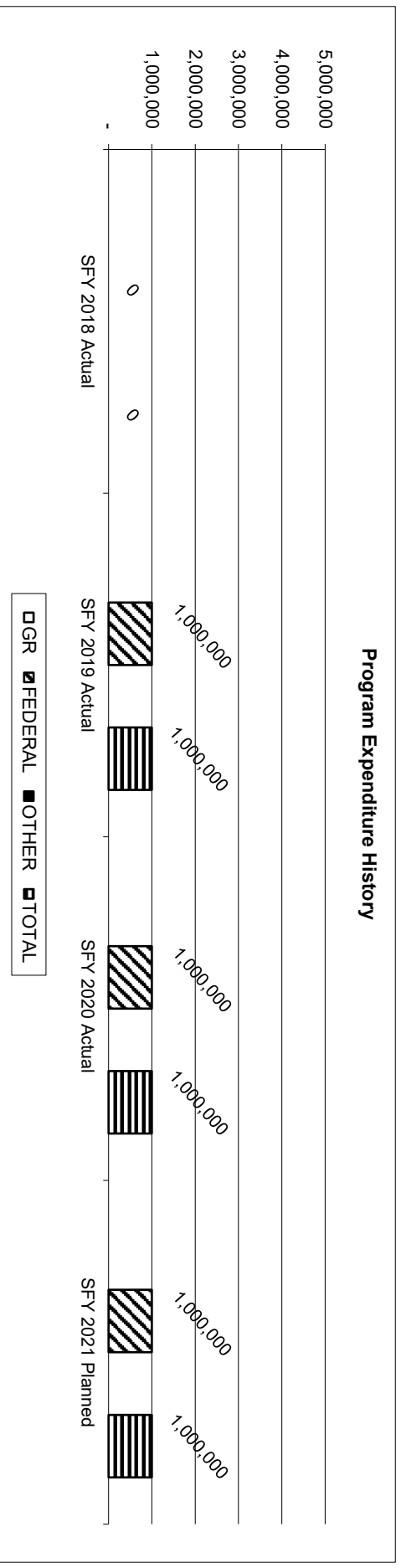
Department: Social Services

HB Section(s): 11.155

Program Name: Before and After School Program

Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

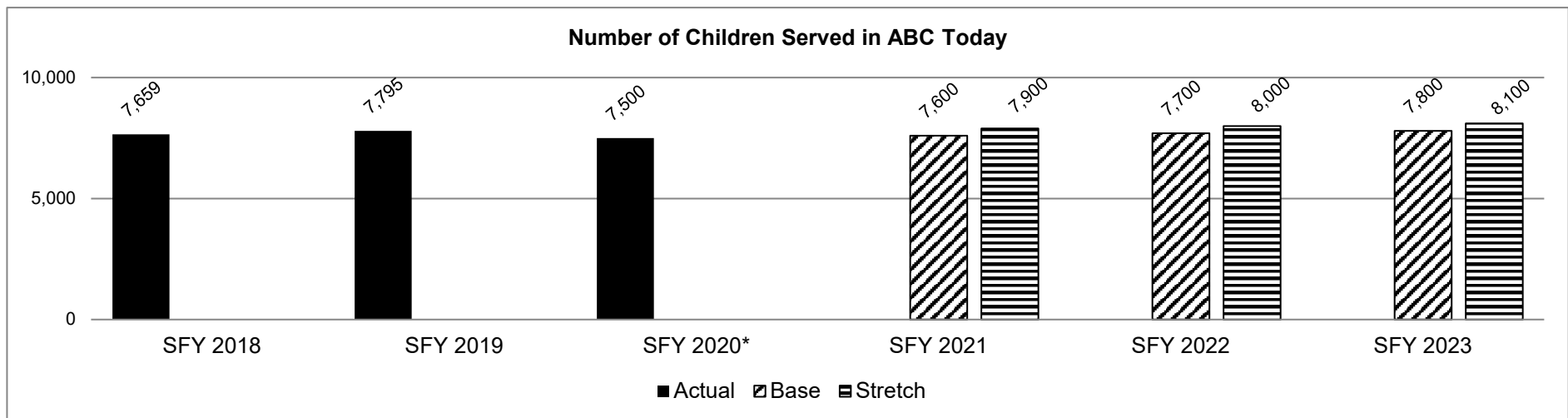
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family. This program recruits and retains community partners who work with up to 20 schools.

2a. Provide an activity measure(s) for the program.



*SFY 2020 reflects a disruption in normal processes due to COVID-19.

PROGRAM DESCRIPTION

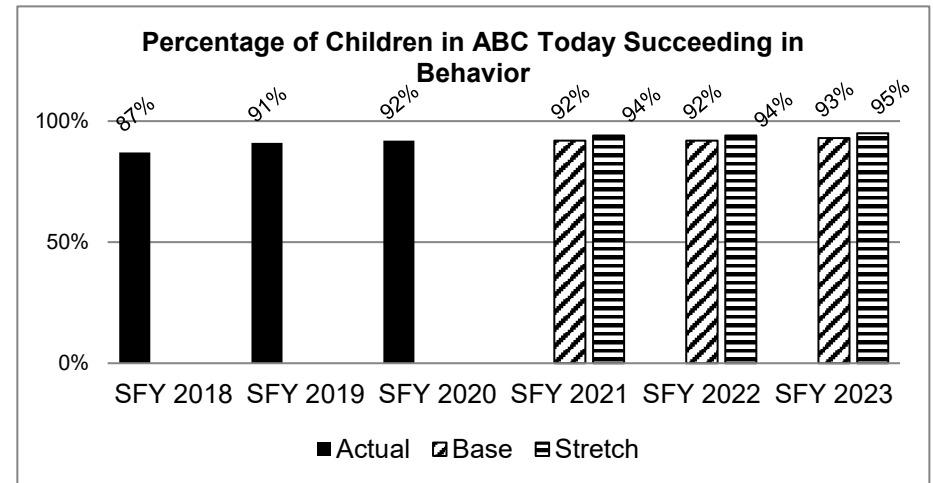
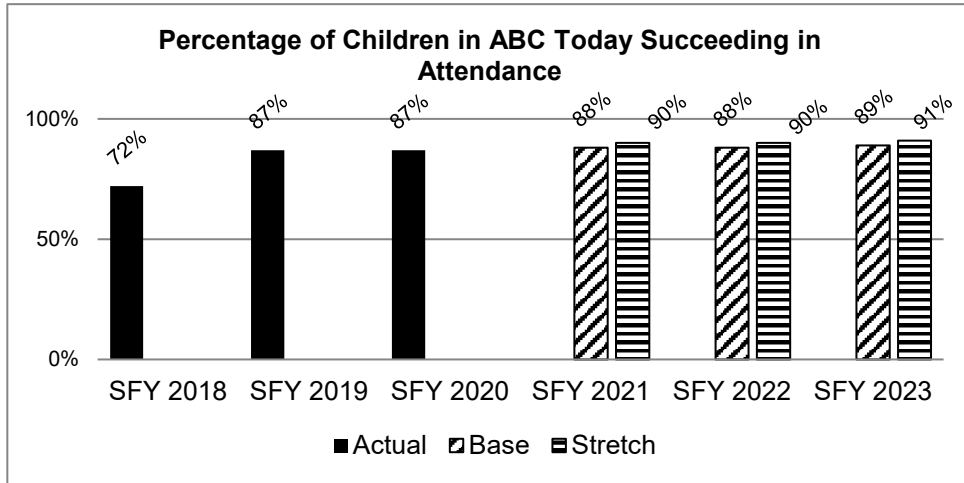
Department: Social Services

Program Name: ABC Today

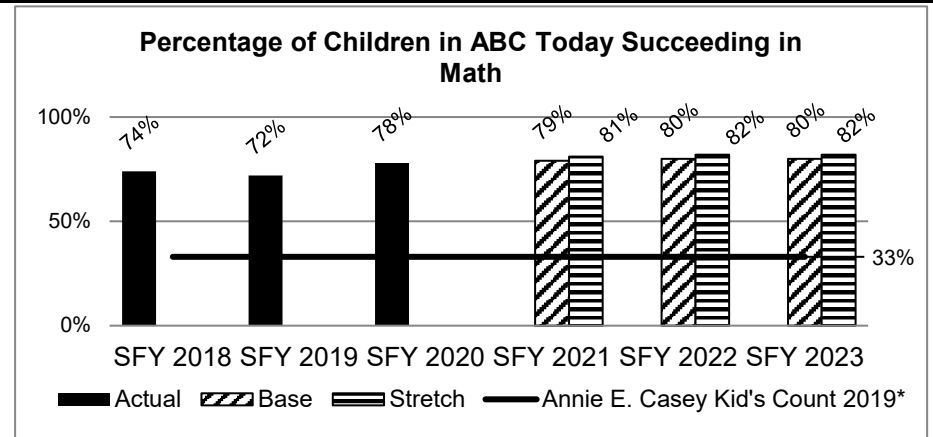
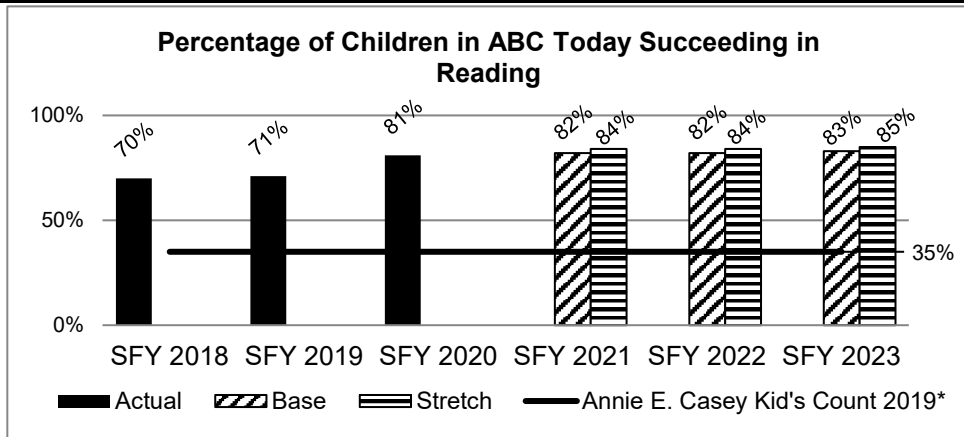
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



*ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.

PROGRAM DESCRIPTION

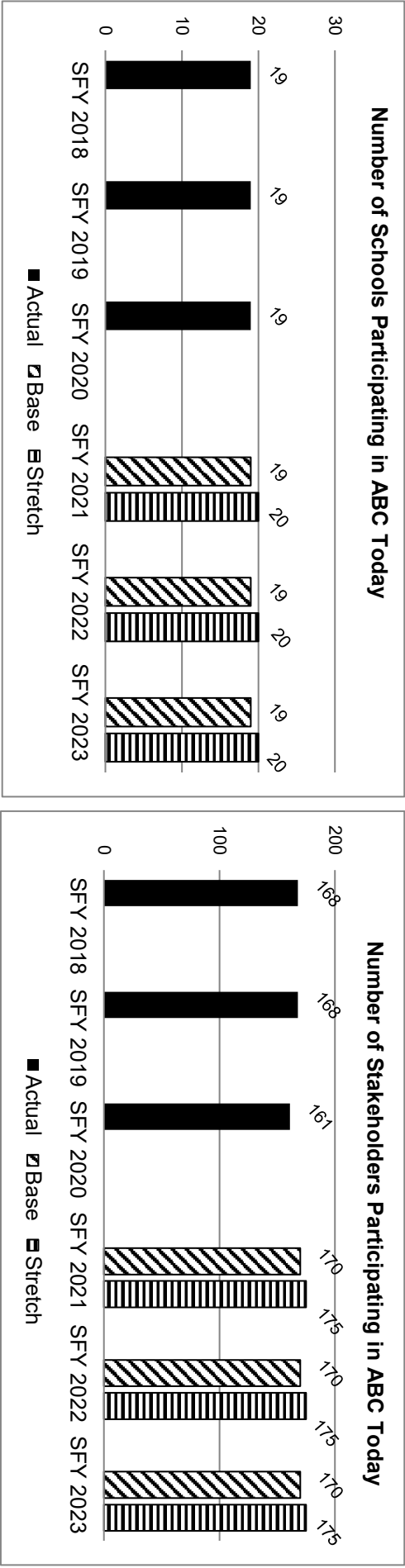
Department: Social Services

Program Name: ABC Today

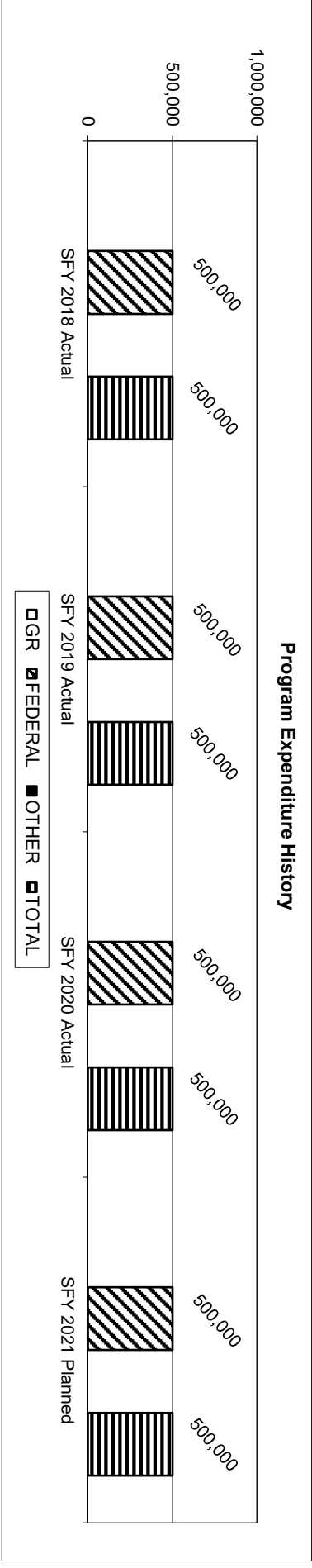
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: ABC Today

Program is found in the following core budget(s): Temporary Assistance

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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7. Is this a federally mandated program? If yes, please explain.

No.